GREATER SHEPPARTON CITY COUNCIL

DRAFT BUDGET 2021/2022

GREATER SHEPPARTON

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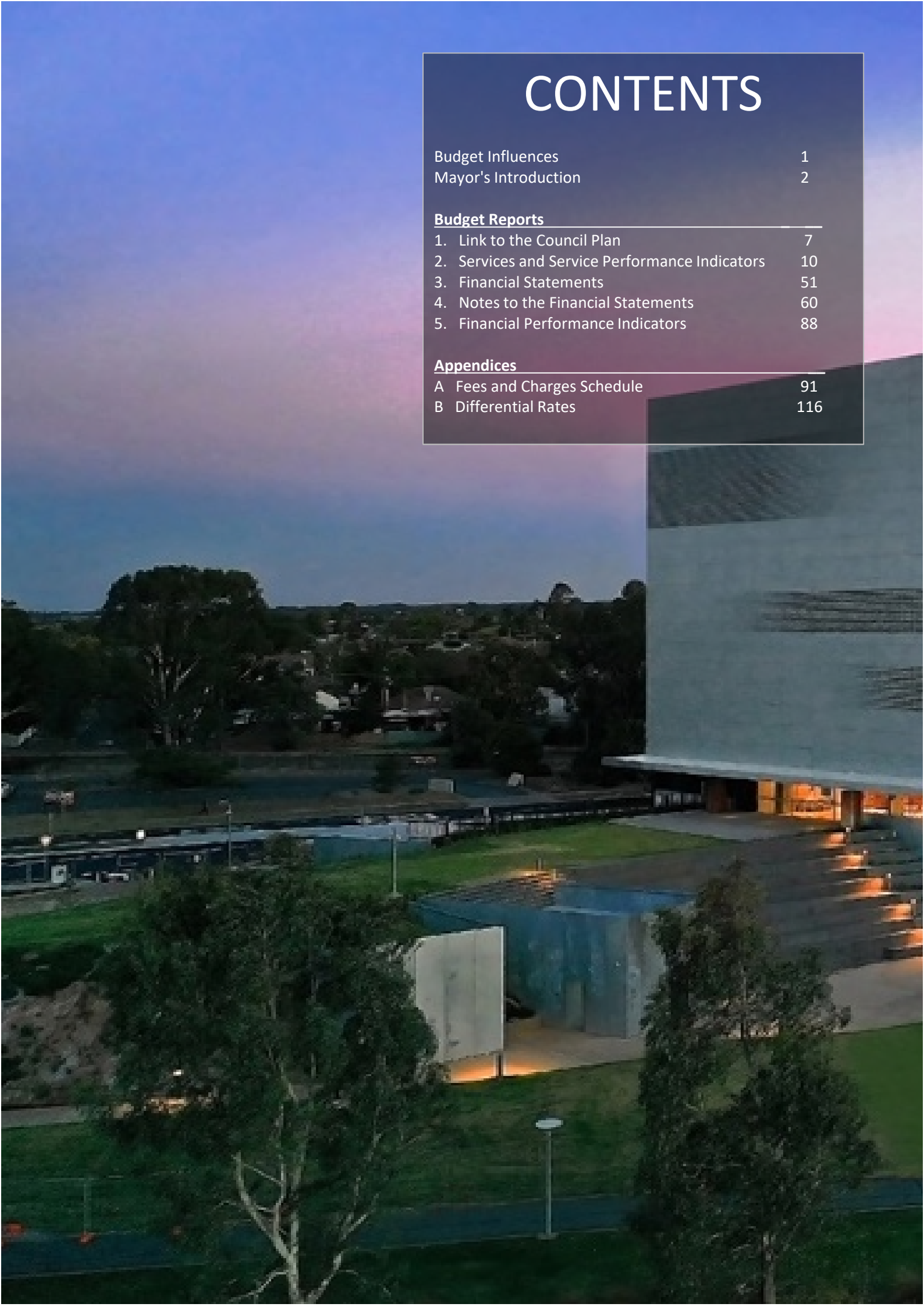


Budget Influences

In March 2020, Greater Shepparton City Council declared a Climate Emergency and adopted a 2030 Zero Carbon Emission target. The health of the climate is critical to the Greater Shepparton area.

By declaring a climate emergency and commencing the considered planning required to manage the emergency, Council will be in a prime position to demonstrate strong leadership, maximise opportunities and guide the community forwards in an orderly and just transition to ensure a prosperous and vibrant future under a changing climate.

Failing to do so will see Greater Shepparton's liveability, ability to attract investment and maintain a level of environmental, social and economic prosperity diminish and, as a competitive regional city, be at risk of being left behind.

The 2021/2022 Draft Budget supports the declaration by allocating resources to assist with mitigating actions against climate change. Section 2 of the 2021/2022 Draft Budget contains information from each Council program on initiatives relating to the 2030 Zero Emissions Target.

Some of these initiatives include:
- Arboriculture Services - Planting of 1,500 advanced trees per year, protection of current tree population, increasing canopy cover, decreasing urban heat map;
- Plant and Fleet - Investigating purchases of battery operated small plant and electric fleet vehicles;
- Parks, Landscaping/Native Open Space and CBD Maintenance - Renewing of garden beds with indigenous and native plants, transition to drought tolerant grass, use of recycled bollards and park furniture;
- Building Maintenance - energy efficient heating and cooling at council buildings, rollout of energy monitoring equipment on council buildings, continued installation of solar panels; and
- Environment - implement Zero Emission Plan, undertake the One Tree Per Child Program.

Introduction

The Councillors and I are excited to present the first budget of our term to the Greater Shepparton community. 2021/2022 Draft Budget comes at a time of recovery and growth for Greater Shepparton.

The impact of the COVID-19 pandemic was felt across the municipality and 2021/2022 will be a year of recovery for businesses and Council. Services including Aquamoves, Riverlinks, the Sports Stadiums and Victoria Lake Caravan Park are hoping to run close to full capacity with the vaccine roll out and easing of restrictions. A full events calendar, including the opening of the new Shepparton Art Museum will help attract much needed tourism back to the region.

The capital works program of $71.56 million will also play an important role in the economic recovery of our municipality by providing opportunities for local businesses. Council will be investing heavily in our existing assets with 84% of the capital works program on upgrade and renewal projects.

Council is proposing a 0% increase on rates for the 2021/2022 financial year. This is below the Government's Fair Go Rates System rate cap of 1.5%, and will help support the community and businesses in their recovery from the COVID-19 pandemic.

2021/2022 also will be a year of forward thinking and planning with the adoption of the Climate Change Action Plan. This will support Council's target of zero carbon emissions by 2030 in line with the climate emergency declared by Council in March 2020. Key initiatives included in the 2021/2022 Draft Budget to reach this goal include:

- reducing our urban heat map by planting new trees through the one tree per child program, as well as maintaining the health of our current tree population;
- investigating the purchase of battery operated small plant, as well as renewing fleet with electric options; and
- ensuring Council buildings are energy efficient by continuing the installation of solar panels, as well as the roll out of energy monitoring equipment.

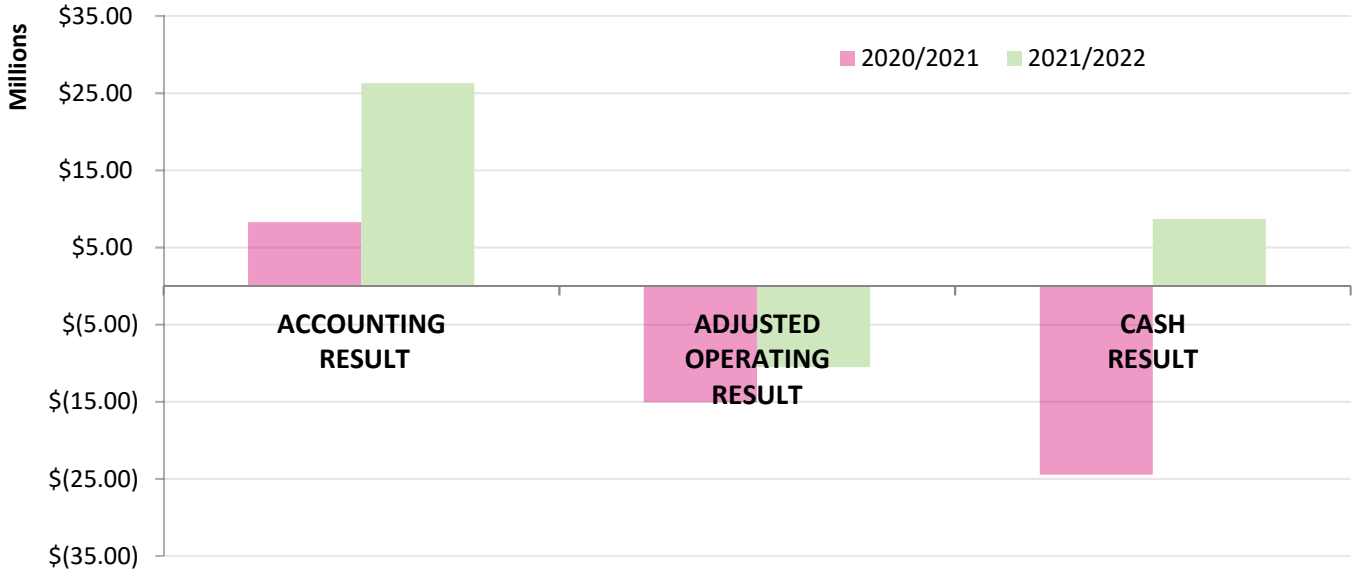
The Councillors and I are excited about the coming year and invite the community to read and provide feedback on the 2021/2022 Draft Budget.

Cr Kim O'Keeffe
MAYOR

Budget Summary

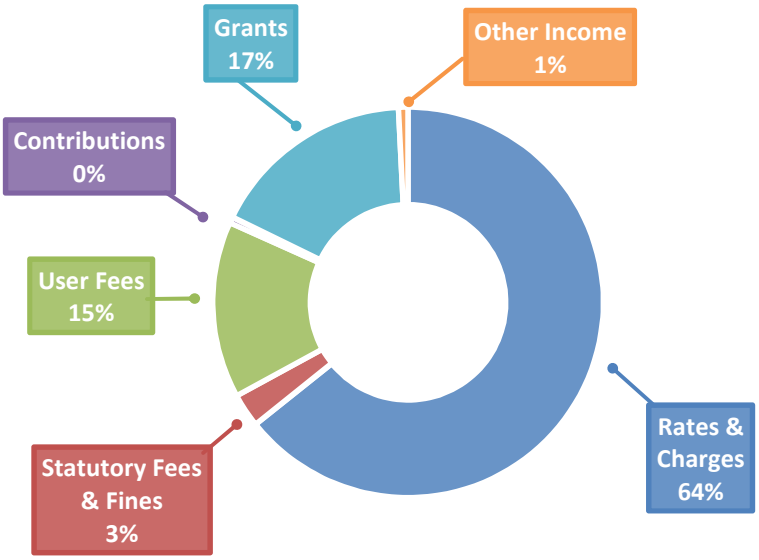
The following provides a statistical snapshot of the 2021/2022 Draft Budget:

	2020/2021 Forecast	2021/2022 Draft Budget	Reference
Accounting Result	$8.27 million surplus	$26.25 million surplus	Section 3 - Comprehensive Income Statement
Adjusted Operating Result	$15.09 million deficit	$10.52 million deficit	Section 4.1.1 - Adjusted Operating Result
*Adjusted operating result reflects the true operating result by excluding capital income, non-monetary contributions and the net gain/loss on disposal of assets.			
Cash Result	$24.48 million deficit	$8.68 million surplus	Section 3 - Statement of Cash Flows
The net funding result after considering the funding requirement to meet loan principal repayments and the reserve transfers.			

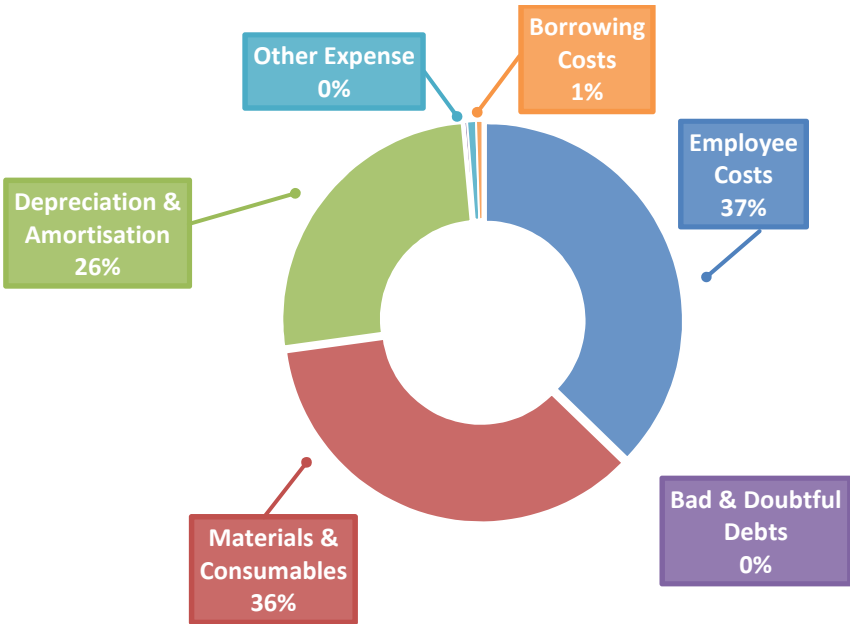


Budget Summary

OPERATING INCOME	
2020/2021 Forecast	2021/2022 Draft Budget
$126.97 million	$132.15 million

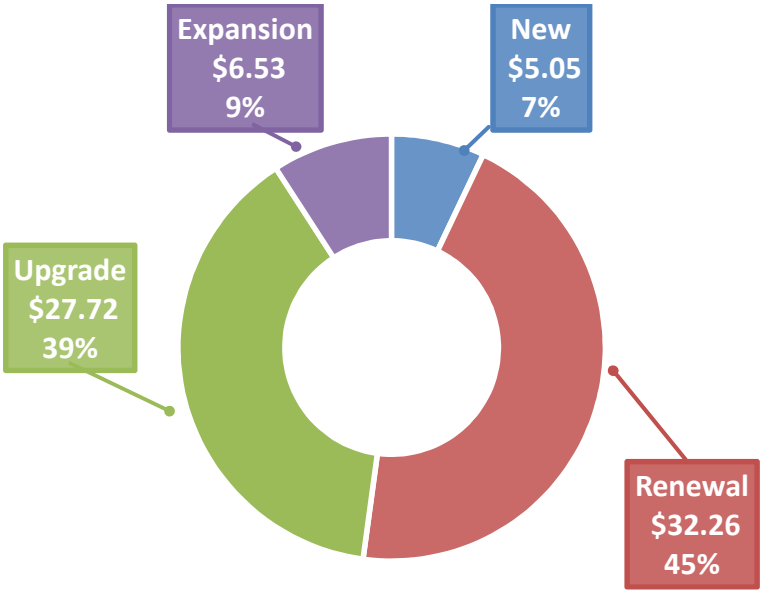


OPERATING EXPENSE	
2020/2021 Forecast	2021/2022 Draft Budget
$142.06 million	$142.67 million



Budget Summary

CAPITAL		
	2020/2021 Forecast	2021/2022 Draft Budget
Capital Income	$17.96 million	$30.32 million
Capital Expense	$54.45 million	$71.56 million



CAPITAL EXPENSE BY TOWN	
	2021/2022 Draft Budget $'000
Katandra	
Katandra Main Road Labuan Rd Intersection	$744
Katandra West Hall Renewal	$410
Merrigum	
Merrigum Pool - Sand Filter and Pump Renewal	$231
Merrigum Rural Outdoor Pool - Change Rooms	$20
Mooroopna	
Watt Road Bridge Renewal	$1,484
Watt Road Bridge Replacement - Investigation	$200
Mooroopna Entry Signage	$53
McLennan Street Landscaping	$20
Tatura	
Casey Street Tatura	$200
Shade Sail Construction	$60
Tatura Park - Hooklift Bins	$48
Shepparton	
Maude Street Mall	$12,250
Cosgrove Landfill - Cosgrove 3 Cell 2 Construction	$5,223
Knight & Hawdon Street Upgrade	$5,103
Vibert Reserve Master Plan Implementation - Stage 3 Extension Works	$4,725

Budget Summary

HOW WE SPEND $100

Below shows how much is allocated to each service area for every $100 that Council spends.

1. Link to the Integrated Planning and Reporting Framework

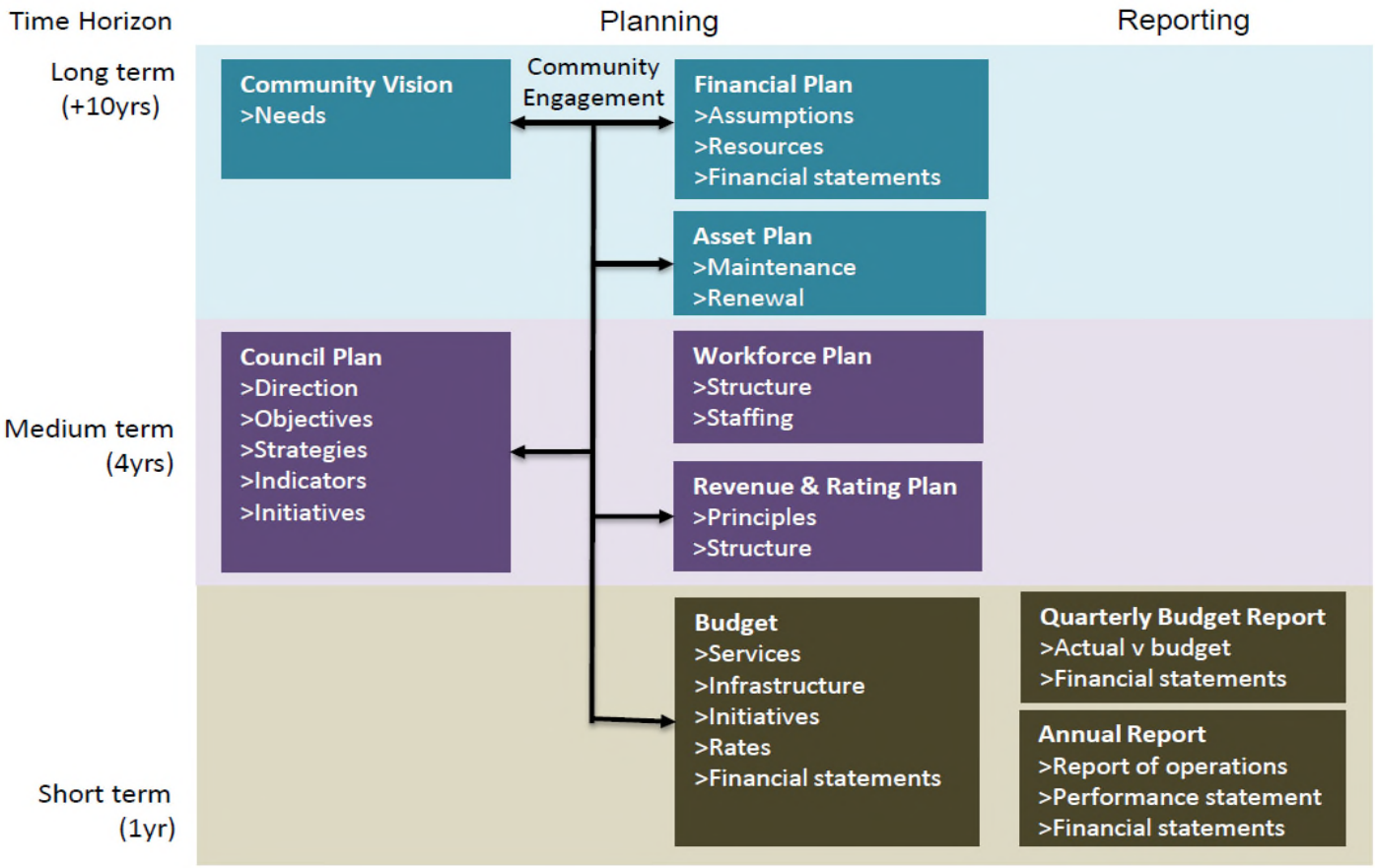
This section describes how the Draft Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1. Link to the Council Plan

1.1 Legislative planning and accountability framework

The Draft Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.



Source: Department of Jobs, Precincts and Regions

1.2 Key planning considerations

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

The new 2021-2025 Council Plan is due for adoption in October 2021. The 2021/2022 Draft Budget has been prepared based on the strategic objectives set out in the Council Plan 2017-2021.

1.3 Our purpose

Our vision

Greater Shepparton, Greater Future, a thriving economy in the foodbowl of Victoria with excellent lifestyles, innovative agriculture, a diverse community and abundant opportunities.

Our values

- **Respect first, always** - We are attentive, listen to others and consider all points of view in our decision making.
- **Take ownership** - We take pride in honouring our promises and exceeding expectations, and are transparent with and accountable for our actions.
- **Courageously lead** - We lead with integrity, and stand by what is in the best interests of the Greater Shepparton community.
- **Working together** - We work collaboratively to create higher quality outcomes that are more efficient, thoughtful, effective and responsive. We cannot accomplish all that we need to do without working together.
- **Continually innovate** - We are open to new ideas and creatively seek solutions that encourage us to do our best for our community.
- **Start the celebration** - As ambassadors for our people and place, we proudly celebrate the strengths and achievements of Council and the Greater Shepparton community.

1.4 Strategic objectives

Council delivers activities and initiatives under 5 major service categories. Each contributes to the achievement of one of the five Strategic Objectives as set out in the Council Plan for the 2017-2021 years.

Leadership and Governance
Provide strong civic leadership, advocacy and good governance in the operation of Greater Shepparton City Council.

Social
Develop resilient, inclusive, healthy communities that make Greater Shepparton a safe and harmonious place to live, work, learn and play.

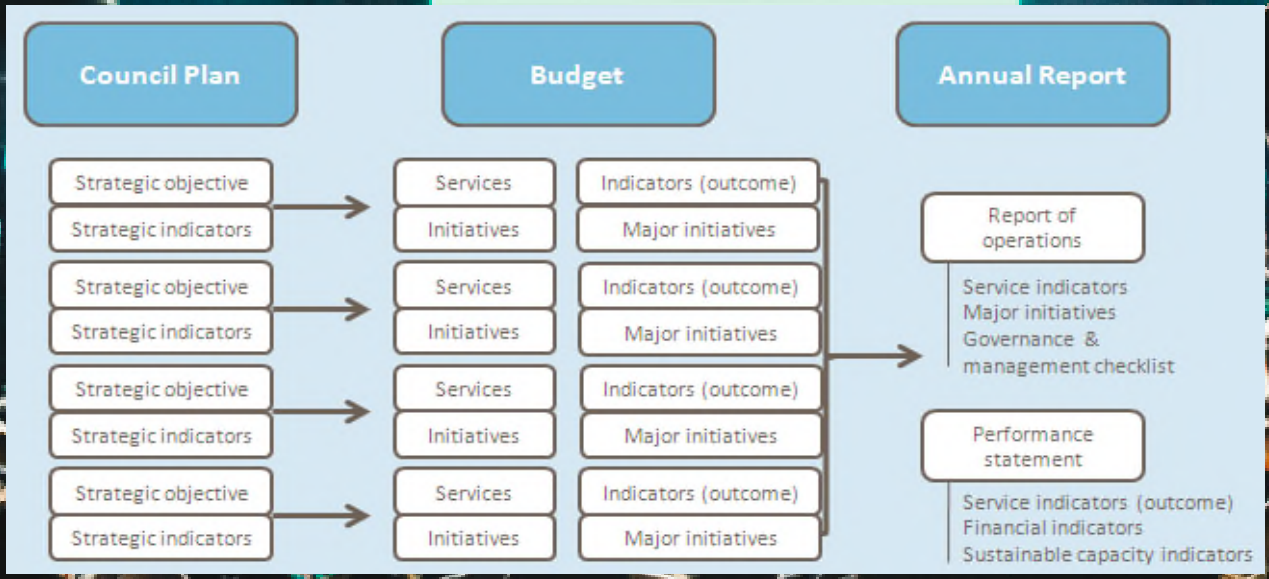
Economic
Build a thriving, resilient economy where Greater Shepparton is recognised as a competitive place to invest and grow business.

Built
Provide and support appealing relevant infrastructure that makes Greater Shepparton an attractive, liveable regional city.

Environment
Enhance and protect the clean, green environment that makes Greater Shepparton the unique place it is.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Draft Budget for the 2021/2022 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Draft Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



2.1 Leadership and Governance

Provide strong civic leadership, advocacy and good governance in the operation of Greater Shepparton City Council.

Corporate Governance

Provide internal consultation, advice and support to Councillors, the Chief Executive Office and all Council Officers.

The team:

- Facilitates capacity building for staff
- Ensures adherence to Legislative requirements
- Promote transparency and accountability through Council processes and decision making
- Service and business planning support

The Team delivers these key elements through:

- Strategic Planning
- Coordination of legal advice
- Identifying innovative solutions and encouraging continuous improvement
- Sharing of information
- Development of policies and procedures
- Support the activities and projects of the Goulburn Valley Regional Collaborative Alliance

Key Initiatives:

- Continue to update policies in response to the changes from the new Local Government Act 2020.
- Finalise Implementation of changes required by the new Local Government Act 2020.
- Continuous improvement to the Governance process.

2030 Zero Emissions Target Initiatives:

Utilise technology to reduce waste and transportation (virtual attendance at meetings and training)

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,243	1,277	1,250
Materials & Services	351	503	340
Other Expenses	0	0	0
Total Expense	**1,594**	**1,779**	**1,590**
Income			
Statutory Fees	2	2	1
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	2
Total Income	**2**	**2**	**2**
Net (Income)/Expense	**1,593**	**1,777**	**1,588**

Corporate Services Management

Lead and manage Greater Shepparton City Council's Corporate Services directorate.

Key Initiatives:

- Monitor the five key service delivery areas of the Corporate Services Directorate

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	320	314	320
Materials & Services	49	9	10
Other Expenses	0	0	0
Total Expense	**369**	**323**	**330**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**369**	**323**	**330**

2.1 Leadership and Governance

Councillor Management and Support

Provide assistance to Councillors which enables them to operate within all relevant legislation and provides a framework to facilitate setting the organisations strategic direction.
Councillors, functioning as the Council, set the overall direction for the municipality through long-term planning. They work together to adopt plans and polices which reflect the strategic goals identified in the Council Plan, monitor it's implementation and keep the community informed of its progress.

Key Initiatives:
- Continue to work with the Councillors to review and update Council's Governance rules and relevant policies.
- Promote Council's current priorities, needs and issues to visiting ministers
- Adoption of the Community Vision and Council Plan 2021-2025
- Provide timely and appropriate advice to Councillors and ELT.
- Develop a Councillor Portal and improve the Councillor Enquiry process.

2030 Zero Emissions Target Initiatives:
Utilise technology to reduce waste (electronic business papers) and transportation (virtual attendance at meetings and training)

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	2	8	1
Materials & Services	69	509	110
Other Expenses	316	320	320
Total Expense	**387**	**837**	**432**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	8	2	2
Other Income	0	2	0
Total Income	**8**	**4**	**2**
Net (Income)/Expense	**379**	**834**	**430**

Customer Service

We are the brains trust of Greater Shepparton City Council – jack-of-all trades - we know a lot about lots of things!
We are the face of the organisation.
We are the first point of call for the Greater Shepparton community (and beyond).
We are the one-stop-shop for customer enquiries.
We are trailblazers in meeting our community's needs.
Effective customer service is at the heart of everything we do.

Key Initiatives:
- Continued roll out of internal customer service education campaign
- Implementation of the all of organisation customer service framework
- Development, implementation and review of team service standards as part of customer service framework project
- Conduct technology audit and review
- Continued review of the functionality of the Welsford Street customer service/reception/entrance area
- Undertake flag co-ordination across the municipality
- Organisational uniform policy review

2030 Zero Emissions Target Initiatives:
- A high percentage of customer service is undertaken via phone, digital technology and platforms
- Encourage increase community use of website rather than hard copy forms, documents, consultation etc.
- Assist customers to complete digital forms
- Encourage flexible work arrangements to reduce emissions

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	721	721	826
Materials & Services	32	34	35
Other Expenses	0	0	0
Total Expense	**754**	**755**	**861**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**754**	**755**	**861**

2.1 Leadership and Governance

Financial Services

Maintain accountability for all financial transactions of the Council, delivery of accurate and timely accounts payable, oversee banking and treasury functions, preparation of statutory reports and financial returns including annual budget and end of year statements, implement and monitor internal control procedures, monitor and report actual financial performance, maintain efficient financial accounting systems and safeguard the integrity of the general ledger and asset register.

Key Initiatives:
- Development of the Financial Plan as per the Local Government Act 2020
- Upgrade of Authority Financial System from v6.11 to v7.1

2030 Zero Emissions Target Initiatives:
- Use of sustainable investments such as 'Green Term Deposits' for Council investments in line with the Investment and Cash Management Policy
- Development of financial reports tracking expenditure on zero emissions initiatives
- Encouraged use of electronic reports rather than printed hard copy

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,225	930	1,065
Materials & Services	1,728	(910)	326
Other Expenses	975	893	1,065
Total Expense	**3,928**	**913**	**2,456**
Income			
Statutory Fees	0	0	0
User Charges	111	114	115
Grants & Contributions	9,657	4,872	9,923
Other Income	563	68	100
Total Income	**10,332**	**5,054**	**10,139**
Net (Income)/Expense	**(6,403)**	**(4,141)**	**(7,682)**

Information and Communications Technology

Provides all the business systems and technical infrastructure across all sites ensuring Councils ability to deliver services to the community.

Key Initiatives:
- Unify communications regardless of location
- Security upgrades Firewall
- Hardware refresh with improved mobility
- Eliminate Manual Forms
- Expand Business Intelligence Capability including IoT (Internet of Things)

2030 Zero Emissions Target Initiatives:
- Improved mobility & communications to support reduction in travel
- Selective hardware life extension to maximise life of embodied carbon
- Employing IoT to improve environmental efficiencies & reduce travel

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,113	1,173	1,227
Materials & Services	1,901	2,376	2,437
Other Expenses	64	108	122
Total Expense	**3,078**	**3,657**	**3,786**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	9	0	0
Total Income	**9**	**0**	**0**
Net (Income)/Expense	**3,069**	**3,657**	**3,786**

2.1 Leadership and Governance

Information Management

Responsible for promoting and maintaining a consistent and systematic approach to managing corporate information. Responsibility covers the capture, control, security, life cycle management, continual improvement of process, and for the training and guidance of employees in their recordkeeping responsibilities.
Focused on ensuring the consistent, reliable and timely flow of information to responsible areas for information and action. Also focused on the improvement and transitioning the organisation to a 'paperless' environment. Supporting and informing the organisation of their record keeping responsibilities and ensuring that staff are trained in the EFRMS.

Key Initiatives:
- Provide framework for content capture and storage
- Finalise back-scan project
- eForms investigation and implementation
- Disposal Project - Records held at Grace Records Management

2030 Zero Emissions Target Initiatives:
Utilise technology to reduce waste and transportation

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	505	539	542
Materials & Services	265	227	269
Other Expenses	0	0	0
Total Expense	**770**	**766**	**812**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**770**	**766**	**812**

Infrastructure Management

Provide leadership and strategic direction to Council regarding the provision of infrastructure maintenance, capital works projects, and asset management.

Key Initiatives:
- Monitor the four key service delivery areas of the Infrastructure Directorate

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	321	304	342
Materials & Services	38	51	43
Other Expenses	0	0	0
Total Expense	**359**	**355**	**385**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	4,663	0
Other Income	0	0	0
Total Income	**0**	**4,663**	**0**
Net (Income)/Expense	**359**	**(4,308)**	**385**

2.1 Leadership and Governance

Marketing and Communications

Marketing and Communications is responsible for:
- Competitively positioning Greater Shepparton as a significant regional city
- Undertaking a planned, creative, collaborative and strategic approach to further developing the Greater Shepparton region
- Marketing and co-ordinating projects that position Greater Shepparton as the region to live, work, invest and visit
- Working co-operatively and develop networks with local, regional, state and federal development bodies and businesses in positioning Greater Shepparton as the premier place in regional Victoria to live, work, invest and experience
- Undertaking a planned, creative, collaborative and strategic to enhancing Council's engagement and communication with key stakeholders
- Positioning, developing and maintaining the strength of the Greater Shepparton City Council "brand" within the Greater Shepparton community by ensuring Council is well presented, effective, and promotes a positive and dynamic image within the community
- Nurturing a positive and responsive communication supporting a culture of high performance
- Ensuring effective communication and engagement between Council, its citizens and the community
- Developing and supporting the capacity of the organisation and Councillors to effectively communicate with media, citizens and other organisations.

Key Initiatives:
- Marketing new SAM opening weekend celebrations
- Visitor destination brand rollout including awareness and positioning
- Visitor destination Customer Profile marketing
- Continued implementation of the Great Careers + Lifestyle attract-connect-stay workforce development project (external working group)
- Continued implementation of the Great Things Happen Here invest + grow project - phase 2
- Community Vision & 2021-2025 Council Plan outcomes communication
- Greater Shepparton Business Information Sessions x 2 (external working group)
- CBD/Mall branding/identity project (TBC)
- Councillor communications plan implementation
- COVID-19 vaccination education and communication
- Annual Campaigns - Christmas, Annual Report production & communications, public bin collections date changes etc.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,340	1,328	1,164
Materials & Services	443	344	471
Other Expenses	0	0	0
Total Expense	**1,783**	**1,672**	**1,635**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	5	0	0
Other Income	0	0	0
Total Income	**5**	**0**	**0**
Net (Income)/Expense	**1,778**	**1,672**	**1,635**

2030 Zero Emissions Target Initiatives:
- A high percentage of marketing and communications is undertaken via digital technology and platforms
- Web development Team currently making Council forms available online (digitally) rather than hardcopy (Digital Form Project)
- Minimal print materials produced but publications such as the Annual Report & Council Plan are printed on recycled paper
- Encourage flexible work arrangements to reduce emissions

2.1 Leadership and Governance

People and Development

Recruitment, development and retention of staff essential in successfully servicing the Greater Shepparton municipality and effectively managing the organisation. Building organisation capability through strategic recruitment and job analysis, workforce planning, performance management, employee health and wellbeing and early intervention initiatives, equal opportunity/diversity employment practices and co-ordination of professional development.

Key Initiatives:

- Develop and implement a Work Force Plan as per Local Government Act 2020
- Implement an Aboriginal Employment Strategy
- Implement an Immunisation program for staff
- Increase use of BPA to improve process efficiencies

2030 Zero Emissions Target Initiatives:

- Continue to increase online processes for Onboarding, Offboarding, E Learning, Electronic timesheets and rosters
- reducing paper and hard copy information, decreased travel/carbon emissions for staff/trainers/applicants
- Stronger focus on use of electricity in the office and recycling

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,918	1,382	1,383
Materials & Services	373	350	621
Other Expenses	138	0	0
Total Expense	**2,428**	**1,732**	**2,004**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**2,428**	**1,732**	**2,004**

Procurement

Provide advice and assistance to all areas of the organisation on procuring and contracting goods and services for the Council. Ensuring the procurement of goods and services is conducted in an honest, competitive, fair and transparent manner that delivers the best value for money outcome whilst at the same time protecting the reputation of the Council.
Council will apply the fundamental best practice principles, irrespective of the value and complexity of each procurement, including Value for money, Open and fair competition, Accountability, Risk management, Probity and transparency.

Key Initiatives:

- Support the ongoing implementation of the contract management system across council (Open Windows)
- Develop the procurement policy and procedure in accordance with Local Government Act 2020
- Training across council on procurement policy, procedure and probity
- Increasing potential suppliers and service providers understanding of Councils procurement process (GROW)
- Increased oversight of compliance against Council's Procurement Policy

2030 Zero Emissions Target Initiatives:

- Utilise technology to reduce waste (i.e. Docusign) and transportation where possible
- Increase environmental considerations when purchasing

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	373	431	403
Materials & Services	37	34	31
Other Expenses	0	0	0
Total Expense	**409**	**465**	**434**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**409**	**465**	**434**

2.1 Leadership and Governance

Rates and Valuations

Providing effective and efficient valuation, revenue raising and property services so as to ensure the accurate and timely collection of property rates and charges. The key functions include:

- Managing the valuation of all properties within the municipality for rating purposes
- Raising annual rates and charges revenue
- Collection of rates and charges and sundry debtors revenue
- Levy, collect, and pass on the Fire Services Property Levy to the State Government
- Production of Council's voters roll
- Provision of property, rating and valuation information requests to various stakeholders.

2030 Zero Emissions Target Initiatives:

- Ongoing administration of Environmental Upgrade Agreements
- Ongoing promotion of ratepayers being able to receive rate notices electronically

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	398	397	417
Materials & Services	292	120	334
Other Expenses	0	0	0
Total Expense	**690**	**516**	**751**
Income			
Rates & Charges	70,314	72,881	74,201
Statutory Fees	69	75	80
User Charges	146	13	210
Grants & Contributions	65	67	67
Other Income	0	0	0
Total Income	**70,593**	**73,036**	**74,557**
Net (Income)/Expense	**(69,903)**	**(72,520)**	**(73,806)**

Risk Management

Provides a framework for managing Council's strategic and operational risks. This includes performing a facilitator function throughout Council to identify, manage and monitor key risks and developing risk management skills throughout Council. Directly managing specific areas of risk for the Council including:

- Business Continuity Planning
- Fraud Control Framework
- Council's insurance portfolio
- Assurance that key controls are operating effectively to minimise risk

Key Initiatives:

- Review the Risk Management software and reporting
- Implementation of online risk management training across the organisation
- Audit and Risk Committee improvement
- Business Continuity Planning
- Embedding good risk management practices for all strategic, operational, project and fraud risks

2030 Zero Emissions Target Initiatives:

- Utilise technology to reduce waste and transportation where possible
- Introduce internal reviews on environmental compliance

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	259	254	287
Materials & Services	1,547	1,541	1,927
Other Expenses	39	65	74
Total Expense	**1,844**	**1,861**	**2,288**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	165	150	166
Other Income	16	0	1
Total Income	**181**	**150**	**168**
Net (Income)/Expense	**1,664**	**1,711**	**2,120**

2.1 Leadership and Governance

Sustainable Development Management

Lead and manage Greater Shepparton City Council's Sustainable Development directorate.

Key Initiatives:

- Monitor the three key service delivery areas of the Sustainable Development Directorate (Building and Planning, Economic Development and Environment)

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	338	317	322
Materials & Services	14	28	26
Other Expenses	0	0	0
Total Expense	**352**	**345**	**348**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**352**	**345**	**348**

Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Leadership and Governance service objectives.

Service	Indicator	Performance Measure	Computation
Corporate Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community.

2.2 Social

We will improve liveability through social and recreational opportunities, a range of inclusive community services and activities, and valuing our diversity

Active Living Management

Oversee the strategic direction and daily operations of:
- Aquamoves
- Rural outdoor pools in Mooroopna, Merrigum and Tatura (including support provided to the Murchison outdoor pool through their Committee of Management)
- Indoor Sports Stadiums in Shepparton, Mooroopna and Tatura
- KidsTown and The Connection venues
- Healthy Communities branch which delivers Activities in the Park, Sports Hall of Fame and Sporting Chance.

Key Initiatives:
- Monitor the operations of facilities of the Active Living Department.
- Promote the programs and services offered across the Active Living Department and support key Council priorities, Gender equity, Climate Change adaptation and Covid Recovery.
- Present the Shepparton Sports and Events Centre detailed design, AQUAMOVES Masterplan and KidsTown Masterplan for adoption by Council.

2030 Zero Emissions Target Initiatives:
Embed a culture of change around resource efficiency management. In particular energy and waste management at facilities and through programs delivered by the department

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	368	774	341
Materials & Services	163	122	48
Other Expenses	0	0	0
Total Expense	**530**	**896**	**389**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	5	0
Total Income	**0**	**5**	**0**
Net (Income)/Expense	**530**	**891**	**389**

Commonwealth Home Support Program

Provide assessment and in home support for Greater Shepparton residents over the age of 65 through the Commonwealth Home Support Program.
Includes functions of Regional Assessment Service (RAS), Commonwealth Home Support Programme (CHSP) and Access and Support.

Key Initiatives:
- Deliver the funded programs under the Commonwealth Home Support Program including Meals on Wheels, Home Modifications and Social Connections
- Compliance with home care standards
- Advocacy on behalf of community members for relevant needs

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,289	348	646
Materials & Services	2,241	658	689
Other Expenses	0	0	0
Total Expense	**3,531**	**1,006**	**1,335**
Income			
Statutory Fees	0	0	0
User Charges	696	405	477
Grants & Contributions	3,047	708	715
Other Income	0	0	0
Total Income	**3,743**	**1,113**	**1,193**
Net (Income)/Expense	**(212)**	**(107)**	**142**

2.2 Social

Animal Management and Local Laws

Supports the community through provision of a number of services that support our animal community and its owners and regulate the municipality through Council's Community Living Local Law #1 and other state legislation. These regulatory functions, governed by several Acts, are delivered to ensure a harmonious Greater Shepparton community and include:

- Animal registration and renewal, permit development and property checks to ensure responsible pet ownership for cats and dogs
- Monitoring and administering Animal Business Registrations
- Managing the Animal Shelter operations for the community working towards optimal rehouse
- Management of customer enquiries, including investigations, infringements, warnings and prosecutions for non-compliance with the Domestic Animals Act

Key Initiatives:

- Animal Shelter Health Management Plan
- Animal Emergency Welfare Plan
- Animal Management service review
- Domestic Animals Management Plan (DAMP)

2030 Zero Emissions Target Initiatives:

Installation of solar panels and potential battery at animal shelter pending detailed design and capital budget.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	995	1,105	1,164
Materials & Services	598	593	607
Other Expenses	0	0	0
Total Expense	**1,594**	**1,699**	**1,772**
Income			
Statutory Fees	412	542	523
User Charges	77	90	88
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**489**	**631**	**611**
Net (Income)/Expense	**1,105**	**1,067**	**1,161**

Arboriculture Services

Arboriculture management and maintenance services for all trees on Council managed property.

Key Initiatives:

- Monitor and maintain Urban Forest through Australian standards in regards to Arboriculture
- Develop and implement annual tree maintenance program
- Formative Pruning, Tree Removal, Stump Removal, Sanitation Pruning, Under Canopy Pruning
- Implement actions form Urban Forest strategy
- New Tree planting and establishment
- Continued monitoring of tree canopy cover
- Implement Arboriculture Service Planning actions
- Electric Line clearance management and contract

2030 Zero Emissions Target Initiatives:

- Planting of 1500 advanced trees per year
- Protection of current tree population
- Increasing canopy cover
- decreasing urban heat map

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	531	564	587
Materials & Services	778	918	906
Other Expenses	0	0	0
Total Expense	**1,309**	**1,482**	**1,494**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	180	0	0
Other Income	0	0	0
Total Income	**180**	**0**	**0**
Net (Income)/Expense	**1,128**	**1,482**	**1,494**

2.2 Social

Building Services

The administration and enforcement of the Building Regulations under Section 212 of the Building Act. Council also aims to provide and efficient system for issuing Building Permits.

Key Initiatives:

- Increase inspections for Essential Safety Measures
- Continue implementation of new swimming pool legislation

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	828	973	1,091
Materials & Services	415	435	182
Other Expenses	0	0	0
Total Expense	**1,243**	**1,408**	**1,273**
Income			
Statutory Fees	446	465	671
User Charges	466	565	578
Grants & Contributions	0	0	75
Other Income	0	0	0
Total Income	**912**	**1,030**	**1,324**
Net (Income)/Expense	**331**	**378**	**(51)**

Building Works

Maintenance of Council owned and controlled buildings to support service delivery to citizens, to community groups and organisations, and ensure safety of staff and users through full compliance with building code regulations.

Key Initiatives:

- Deliver building renewal program
- Utilise drone technology for building inspections

2030 Zero Emissions Target Initiatives:

- HVAC redesign at Welsford St Office - energy efficient cooling & heating
- SAM building turning energy efficiency
- Rollout energy monitoring equipment on council buildings
- Investigate install of solar arrays on council buildings

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	457	525	567
Materials & Services	2,507	2,359	2,697
Other Expenses	0	0	0
Total Expense	**2,964**	**2,884**	**3,265**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	2	0	140
Total Income	**2**	**0**	**140**
Net (Income)/Expense	**2,962**	**2,884**	**3,125**

2.2 Social

Public Toilet and CBD Maintenance

Delivery of cleaning and maintenance services to public toilets, the Mall and central business districts in town and suburbs.

Key Initiatives:

- Actively monitor and review inspection cycles for the identification of defects and programming of rectification and renewal works
- Implement actions from Public toilet strategy
- Develop and implement annual Civic Presentation maintenance program
- Toilet cleaning, Footpath/Mall Sweeping, Bin cleaning, street cleaning - pressure washing
- Implement Service Review for Civic Presentation
- Maude street Mall design

2030 Zero Emissions Target Initiatives:

- Proposed purchase of Electric street sweeper
- Purchasing of battery operated small plant

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	405	408	325
Materials & Services	159	125	133
Other Expenses	0	0	0
Total Expense	**565**	**534**	**458**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**565**	**534**	**458**

Community Facilities

Appropriately administer the use of the Riverside Plaza Peter Copolous Community Room.

Key Initiatives:

- Re-establish the use of the facilities by public to ensure Covid safety

2030 Zero Emissions Target Initiatives:

- Solar Panels installed at the North Shepparton Hub December 2020

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	0	0	0
Materials & Services	48	38	23
Other Expenses	0	0	0
Total Expense	**48**	**38**	**23**
Income			
Statutory Fees	0	0	0
User Charges	6	0	0
Grants & Contributions	0	0	0
Other Income	18	13	0
Total Income	**25**	**13**	**0**
Net (Income)/Expense	**24**	**25**	**23**

2.2 Social

Community Management

Manage and administer the Greater Shepparton City Council Community Directorate.

Key Initiatives:

- Monitor the four key areas of the Community Directorate

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	344	340	333
Materials & Services	59	66	32
Other Expenses	0	0	0
Total Expense	**404**	**406**	**365**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	48	12	0
Other Income	0	0	0
Total Income	**48**	**12**	**0**
Net (Income)/Expense	**356**	**394**	**365**

Aged and Disability Services

Provide in home support for Greater Shepparton residents over the age of 65 through the Commonwealth Home Support Program.
Through a range of programs support the inclusion of residents over the age of 65 years or over the age of 50 for ABTSI.
Improve the accessibility and inclusiveness by reducing barriers that people encounter when accessing services, information, support and using Council infrastructure.

Key Initiatives:

- Monitor and respond to Aged Care reforms as required
- Continue to monitor and respond to Aged Care reforms as required.
- Attend the Municipal association of Victoria (MAV) monthly meetings
- Implement, review & develop Universal Access and Inclusion Plan (UAIP)
- Support both Disability Advisory Committee & Positive Ageing Advisory Committee

2030 Zero Emissions Target Initiatives:

- Continue to attend MAV meetings over virtual platform, reducing the use of Council vehicles, fuel or public transport.
- Limit hard copies of UAIP and promote electronically for community members to down load.
- Continue to provide committee members with electronic agenda where possible.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	97	150	120
Materials & Services	29	12	28
Other Expenses	0	0	0
Total Expense	**126**	**162**	**147**
Income			
Statutory Fees	0	0	0
User Charges	1	0	0
Grants & Contributions	18	0	3
Other Income	0	0	0
Total Income	**19**	**0**	**3**
Net (Income)/Expense	**107**	**162**	**144**

2.2 Social

Community Strengthening

To bring together a number of diverse programs to build strong sustainable and resilient communities across Greater Shepparton. This includes the functions of: Community Development, Community Planning, Volunteer Development, Community Safety, Festive Decorations, Gender Equity, Women's Charter Alliance Advisory Committee, Grant Programs, Aboriginal Engagement, Reconciliation, Youth Development and Multicultural Development.

Key Initiatives:

- Support existing Community Plans and identify opportunities to support the development of new plans
- Support the Project Management Office in the delivery of the Community Planning capital projects
- Implement and review (annually) the Community Safety Plan
- Build partnerships with the Multicultural Community and implement and review the Multicultural Strategy 2019-2022
- Implement the Volunteer Development Strategy 2019-2022
- Delivery of the Community Leadership Program 2021
- Implement the Festive Decorations Program 2021
- Build partnerships with the Aboriginal Community and implement and review (annually) the Reconciliation Action Plan
- Implement and review (develop a new) Gender Equity Plan
- Support the operation of Safer City Camera Network
- Review, finalise and implement the Community Engagement Policy, Procedure and Toolkit
- Continue to support Women's Charter Alliance Advisory Committee
- Delivery of grant programs (Community Matching Grants and Small Town Festive Grants)
- Implementation and evaluation of the Youth Strategy and Action Plan 2018-2023
- Partner with state and local education and support agencies in the planning and delivery of education in Greater Shepparton
- Support the Furphy Literary Awards
- Support the development and implementation of the Community Vision and Council Plan

	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Expense			
Employee	599	1,221	1,316
Materials & Services	637	758	774
Other Expenses	0	0	0
Total Expense	**1,236**	**1,979**	**2,090**
Income			
Statutory Fees	0	0	0
User Charges	1	0	0
Grants & Contributions	15	161	160
Other Income	4	0	0
Total Income	**19**	**161**	**160**
Net (Income)/Expense	**1,217**	**1,818**	**1,930**

2030 Zero Emissions Target Initiatives:

- Educate the community regarding reducing facility power usage
- Utilising video technology to reduce fuel emissions in travelling to meetings
- Consider reviewing grant guidelines to include criteria around reducing emissions
- Consider including reducing emissions targets when reviewing Strategies
- Limit hard copies of Strategies and encourage electronic distribution

2.2 Social

Early Childhood Education

Provide high quality education and care for children from birth to school entry in specialist/purpose built facilities. We work towards better outcomes for all children and their families in our community. We aim to provide the benchmark of quality services in the municipality.

Key Initiatives:

- Implementation of funded pre-kindergarten (three year old) in Greater Shepparton for five hours per week per child.
- Opening and establishment of the Mooroopna Integrated Early Learning Centre.
- Promotion of Early Childhood career paths.

2030 Zero Emissions Target Initiatives:

The Early Years is the ideal place to begin positive education within the community to reduce emissions and other environmental impacts. A number of ongoing inclusions in early childhood services are single use plastic free lunch boxes, water only, worm farms, composting, water conservation. In addition the shift has been made to fuel/energy efficient lighting and appliances as well as reusable/recycled materials. The Early Years have always been champions for the five R's (reduce, re-use, recycle, repair, re-purpose)

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	7,144	8,011	8,207
Materials & Services	1,633	1,959	1,553
Other Expenses	3	11	8
Total Expense	**8,780**	**9,980**	**9,769**
Income			
Statutory Fees	0	0	0
User Charges	1,373	1,333	1,857
Grants & Contributions	6,399	6,914	6,654
Other Income	40	20	0
Total Income	**7,811**	**8,267**	**8,511**
Net (Income)/Expense	**970**	**1,714**	**1,258**

Emergency Management

Administer the Municipal Emergency Management Plan, including community recovery, and sub plans. Develop and maintain Council's emergency management capacity and capability.

Key Initiatives:

- Comply with the new Emergency Management Act requirements.
- Hold Municipal Emergency Management Committee meetings as required.

2030 Zero Emissions Target Initiatives:

- Introduce Zero Emissions thinking to the Municipal Emergency Management meeting agenda.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	169	537	142
Materials & Services	170	278	98
Other Expenses	0	0	0
Total Expense	**340**	**815**	**240**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	120	255	120
Other Income	0	0	0
Total Income	**120**	**255**	**120**
Net (Income)/Expense	**220**	**560**	**120**

2.2 Social

Healthy Community Programs

Responsible for the development and review of the Municipal Public Health Plan as well as supporting the strategic direction of the Active Living Department. The Healthy Communities Team deliver a range of programs, activities and sports development initiatives as part of the Get Mooving Greater Shepparton campaign that promotes physical, nutritional and mental health through a partnership approach, supported by volunteers.

Key Initiatives:

- Deliver year one of the VicHealth funded Local Government partnership project which seeks to engage young people in Public Health and Wellbeing planning.
- Implementation of year two priorities of the 2018-2028 Greater Shepparton Public Health Strategic Plan which supports delivery of the Municipal Public.
- Re-establish key programs such as Activities in the Park, Sports Hall of Fame and Sporting Chance post Covid.

2030 Zero Emissions Target Initiatives:

- Through Activities in the Park, raise awareness of Climate Change and resource management through partnering with RiverConnect, Parks Victoria, GBCMA and other environmental agencies to raise awareness.
- Reduce the reliance on disposable materials in conducting activities and events.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	296	209	279
Materials & Services	197	206	207
Other Expenses	0	0	0
Total Expense	**493**	**415**	**487**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	60	65	40
Other Income	12	0	7
Total Income	**72**	**65**	**46**
Net (Income)/Expense	**421**	**349**	**441**

Environmental Health

Environmental Health team Carries out Regulatory functions governed by several Acts and Regulations and various Health Promotion activities.

- Food premises registration and inspection, food sampling, investigation of complaints and outbreaks
- Health premises registration and inspection of accommodation and hair/beauty and skin penetration businesses
- Investigation of nuisances defined under the Public Health and Wellbeing Act 2008
- Caravan Park registration and inspection
- Septic tank permits for new and alterations to systems for dwellings and small industrial
- Tobacco Act 1987
- Immunisation programs
- Infectious Disease prevention programs
- Syringe containers provided to persons with diabetic/medical needs
- Mosquito Monitoring Program

Key Initiatives:

- Review food management procedures and processes
- Implement immunisation program
- Participate in annual mosquito program
- Review and adopt Domestic Wastewater Man Plan under new regulations

2030 Zero Emissions Target Initiatives:

- Utilise the electric vehicles
- Utilise online meeting options
- Investigate procurement options for sharps containers

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,065	1,160	1,145
Materials & Services	137	176	199
Other Expenses	0	0	0
Total Expense	**1,202**	**1,336**	**1,344**
Income			
Statutory Fees	365	343	387
User Charges	18	17	9
Grants & Contributions	87	79	55
Other Income	0	0	0
Total Income	**469**	**439**	**451**
Net (Income)/Expense	**733**	**897**	**893**

2.2 Social

Indoor Sports

Daily operations and maintenance of the Shepparton Sports Stadium, Tatura Community and Activity Centre and the lease of the Mooroopna Sports Stadium.

Key Initiatives:
- Complete detailed design of the Shepparton Sports and Events Centre (SSEC).
- re-establish participation across stadium sports post Covid.

2030 Zero Emissions Target Initiatives:
- raise awareness of the stadiums PV solar system and the benefits of energy reduction for the facility.
- build sustainable design into the new design for the SSEC.
- Focus on diverting recyclables from the waste stream.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	195	202	236
Materials & Services	110	89	98
Other Expenses	0	0	0
Total Expense	**306**	**291**	**334**
Income			
Statutory Fees	0	0	0
User Charges	169	95	216
Grants & Contributions	0	0	0
Other Income	39	16	48
Total Income	**208**	**111**	**264**
Net (Income)/Expense	**98**	**180**	**70**

Library

Greater Shepparton City Council is a member of the Goulburn Valley Regional Library Corporation (GVRLC) which delivers a range of library and other services including outreach programs. GVRLC is a separate Corporation and it contracted to provide library services within the borders of Greater Shepparton City Council, Moira Shire and Strathbogie Shire.

Key Initiatives:
- Contribute to the administration of the GVRL Board
- Foster partnerships with the GVRLC

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	0	0	0
Materials & Services	1,700	1,726	1,765
Other Expenses	0	0	0
Total Expense	**1,700**	**1,726**	**1,765**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**1,700**	**1,726**	**1,765**

2.2 Social

Maternal and Child Health

Deliver State Government Key Ages and Stages schedule of developmental checks for children from birth to school entry. We provide support and education to parents in the early years of their children's lives.

Key Initiatives:
- Establish new initiatives for "Sleep and Settling Program" and "Family Violence Support Program"
- Continue to utilise electronic media to operate playgroups in a broad spectrum of ways to meet the needs of the community.

2030 Zero Emissions Target Initiatives:
- Provide relevant information to young families

	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Expense			
Employee	1,707	1,962	1,999
Materials & Services	65	83	98
Other Expenses	0	3	3
Total Expense	**1,772**	**2,047**	**2,099**
Income			
Statutory Fees	0	0	0
User Charges	5	1	1
Grants & Contributions	1,007	1,200	1,230
Other Income	4	0	0
Total Income	**1,016**	**1,201**	**1,230**
Net (Income)/Expense	**757**	**846**	**868**

Landscaping and Native Open Space

Delivery of horticultural maintenance to native open space areas, water bodies, wetlands and road side reserves. Includes provision of all infrastructure, landscaping and irrigation system maintenance services to the Parks, Sport and Recreation Department. Infrastructure includes playground, lighting and furniture maintenance.

Key Initiatives:
- Develop and Implement Service Review for Landscaping and Irrigation
- Undertake Condition reports for all Irrigation and pump systems for future renewals
- Implement council's Play Space Strategy when adopted by council
- Reactive maintenance/defect works
- Develop and implement annual wetland and native open space maintenance program
- Develop and implement annual water testing program for recreational lakes
- Develop and implement annual ribbon week control program
- Implement Native Open Space Service Planning actions
- Develop and implement annual noxious, prohibited and target weed program
- Develop maintenance programs for gifted assets annually
- Undertake condition reports for all green assets within Native Open Space/Wetlands services to identify future renewals

	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Expense			
Employee	539	479	538
Materials & Services	290	297	335
Other Expenses	0	0	0
Total Expense	**829**	**776**	**873**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	60	0	0
Other Income	0	0	0
Total Income	**60**	**0**	**0**
Net (Income)/Expense	**769**	**776**	**873**

2030 Zero Emissions Target Initiatives:
- Purchasing of battery operated small plant
- Investigation of Electric fleet vehicles
- Use of recycled bollards and parks furniture

2.2 Social

Community Wellbeing Management

Lead, manage and oversee the successful delivery of all functions of the Neighbourhoods Department. Also provides financial support to five Neighbourhoods Houses, Greater Shepparton Foundation, Shepparton Family Financial Services, and Food Share Shepparton.

Key Initiatives:

- Implementation of the Memorandums of Understanding with external agencies
- Lead and manage the operations of the Community Wellbeing Department

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,150	591	634
Materials & Services	258	120	114
Other Expenses	0	0	0
Total Expense	**1,408**	**711**	**747**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	66	25	0
Other Income	130	0	0
Total Income	**197**	**25**	**0**
Net (Income)/Expense	**1,211**	**686**	**747**

Parks

Delivery of horticultural maintenance services to parks, road reserves, public open spaces, aquatic facilities and childcare centres.

Key Initiatives:

- Develop and implement annual maintenance program for Parks, Reserves and Open spaces
- Develop and implement annual water budget for irrigation areas in public open spaces
- Undertake Condition reports for all green assets within Parks services to identify future renewals
- Implement actions from Victoria Park Lake masterplan
- Implement Parks Service Planning actions
- Develop maintenance programs for gifted assets annually
- Deliver Capital renewal program for Parks

2030 Zero Emissions Target Initiatives:

- Purchasing of battery operated small plant
- Investigation of Electric fleet vehicles
- Renewing of garden beds with indigenous and native plants
- Re use of chipped mulch in garden beds
- Continued change of winter season grass species to drought tolerant species

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	2,475	3,387	2,791
Materials & Services	2,190	2,482	2,095
Other Expenses	0	0	0
Total Expense	**4,665**	**5,869**	**4,886**
Income			
Statutory Fees	0	0	0
User Charges	4	4	0
Grants & Contributions	2	1	0
Other Income	84	0	0
Total Income	**91**	**5**	**0**
Net (Income)/Expense	**4,575**	**5,864**	**4,886**

2.2 Social

Performing Arts and Conventions

Enhance the liveability of the area by presenting a rich and diverse program of touring arts and entertainment, enabling residents to experience the same calibre of national and international shows available in major cities.
To nurture cultural creativity in Greater Shepparton and encourage community participation in the performing arts. Participation is achieved through supporting local performing arts organisations with a range of partnership arrangements and assisting them to develop skills in performing arts practice.
The Riverlinks Venues of Eastbank and Westside are also promoted as facilities for commercial and social functions, strengthening the economic and community life of Greater Shepparton.

Key Initiatives:
- Deliver a diverse program of touring performing arts which is responsive to and supported by our community
- Encourage local partnership and opportunities in performing arts practice through partnership arrangements
- Position Riverlinks Eastbank as the pre-eminent destination for major conferences in the region
- Deliver on Creative City Strategy
- Implement Riverlinks Marketing Plan

2030 Zero Emissions Target Initiatives:
- Touring productions around the country is a high emissions activity. We are working with touring companies to develop initiatives to reduce or offset emissions where possible.
- Stage presentations require high use of energy for lighting and sound. In recent years, energy requirements have reduced considerably due to technology advances (eg. LED lighting, amplifier improvements). Such equipment is being replaced with lower emission items whenever replacement is due.
- Conferences are an activity with high direct or indirect emissions. Initiatives to reduce waste and recycle items are in place.

	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Expense	**$'000**	**$'000**	**$'000**
Employee	1,113	1,149	1,896
Materials & Services	1,109	856	1,142
Other Expenses	0	0	0
Total Expense	**2,221**	**2,005**	**3,038**
Income			
Statutory Fees	0	0	0
User Charges	451	146	1,412
Grants & Contributions	129	125	125
Other Income	410	137	114
Total Income	**990**	**408**	**1,650**
Net (Income)/Expense	**1,231**	**1,597**	**1,388**

2.2 Social

Regional Aquatic Centre

The daily operation and management of Greater Shepparton's regional aquatic centre and gym. Aquamoves, delivers a wide range of group fitness, gym and aquatic education programs.

Key Initiatives:

- Re-establish participation across all programs and services post Covid.
- Adapt programming to take advantage of the recently commissioned Gas boilers on the outdoor 50m pool.

2030 Zero Emissions Target Initiatives:

- Continue to reduce energy consumption across the facility through behaviours change initiatives around water use and energy use.
- Promote recent energy initiatives such as installation of PV Solar on the AQUAMOVES rooftop, condensing gas boilers and lighting upgrades.
- Focus on diverting recyclables from the waste stream.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	2,644	1,864	2,993
Materials & Services	1,009	899	983
Other Expenses	0	0	0
Total Expense	**3,653**	**2,763**	**3,976**
Income			
Statutory Fees	0	0	0
User Charges	2,564	1,242	2,549
Grants & Contributions	0	0	0
Other Income	38	12	65
Total Income	**2,602**	**1,254**	**2,614**
Net (Income)/Expense	**1,050**	**1,510**	**1,362**

Rural Outdoor Pools

Provision of seasonal swimming pools at Mooroopna, Merrigum and Tatura as well as financial support to the committee managed Murchison outdoor swimming pool.

Key Initiatives:

- Promote local Rural pools as the place to be in Summer
- Develop, promote and deliver a suite of programs supporting greater than 20,000 total visits per year
- Review and Update the Rural Pool Strategic Plan.

2030 Zero Emissions Target Initiatives:

- Identify water saving initiatives at each pool. Particularly around vacuuming behaviours and backwashing frequencies.
- Focus on diverting recyclables from the waste stream.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	171	216	179
Materials & Services	151	154	148
Other Expenses	0	0	0
Total Expense	**322**	**370**	**327**
Income			
Statutory Fees	0	0	0
User Charges	68	72	67
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**68**	**72**	**67**
Net (Income)/Expense	**254**	**298**	**260**

2.2 Social

Senior Citizens Centre

Support Senior Citizen Centres (Tatura and Shepparton) in their operations, including the management of bookings and minor maintenance.

Key Initiatives:
- Support community members with booking of the centres
- Respond to community enquiries regarding the Senior Citizen centres
- Attend and Support user group meetings as required
- Respond to required maintenance

2030 Zero Emissions Target Initiatives:
- Education with users regarding reducing power usage where possible e.g. lights, heater, cooler etc.
- Ensure electrical equipment is maintained and in good working order to reduce power consumption.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	0	0	0
Materials & Services	24	12	16
Other Expenses	0	0	0
Total Expense	**24**	**12**	**16**
Income			
Statutory Fees	0	0	0
User Charges	13	3	12
Grants & Contributions	48	40	0
Other Income	0	0	0
Total Income	**60**	**43**	**12**
Net (Income)/Expense	**(36)**	**(31)**	**4**

Shepparton Art Museum

Support Shepparton Art Museum Ltd with annual operational funding and Board support through the agreed lease agreement, custodian agreement and funding agreement.

Key Initiatives:
- Formally open the new Shepparton Art Museum.
- Complete the digitisation of the art collection.

2030 Zero Emissions Target Initiatives:
- Through the lease agreement, manage a certified green star building

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,013	104	55
Materials & Services	676	2,279	2,000
Other Expenses	0	0	0
Total Expense	**1,690**	**2,383**	**2,055**
Income			
Statutory Fees	0	0	0
User Charges	39	0	0
Grants & Contributions	143	0	0
Other Income	11	32	0
Total Income	**193**	**32**	**0**
Net (Income)/Expense	**1,497**	**2,351**	**2,055**

2.2 Social

Sports Facilities

Delivery of horticultural maintenance services to sports fields and recreation reserves. This includes specialist turn management for high profile sports venues such as Deakin Reserve and Sports City Precinct as well as the day to day maintenance of more than 25 community sports facilities.

Key Initiatives:

- Develop and implement annual maintenance program
- Develop and implement annual water budget for irrigated sports facilities
- Implement relevant actions from Sporting facilities master plans
- Develop and Implement Service Review for Sports Facilities
- Undertake Condition reports for all green assets within Sports Facilities services to identify future renewals
- Deliver Capital renewal program for Sports Facilities

2030 Zero Emissions Target Initiatives:

- Purchasing of battery operated small plant
- Investigation of Electric fleet vehicles
- Continued change of winter season grass species to drought tolerant species
- Increased use of wetting agents to preserve water intake

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	632	644	651
Materials & Services	527	1,159	535
Other Expenses	0	0	0
Total Expense	**1,158**	**1,804**	**1,185**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	401	0
Other Income	0	0	0
Total Income	**0**	**401**	**0**
Net (Income)/Expense	**1,158**	**1,403**	**1,185**

Youth

Collaborate with the agencies currently delivering services to young people in Greater Shepparton to ensure opportunities for education, work and social engagement are maximised.
Use the ideas and interest of young people to provide positive volunteering opportunities and enhance social engagement.

Key Initiatives:

- Implementation and evaluation of the Youth Strategy and Action Plan 2018-2023
- Further develop the Word and Mouth Youth Committee as the acknowledged reference group for consultation on community issues
- Participate in the State Government Education Plan for Shepparton
- Deliver at least seven Youth led events for the year
- Partner with local education and support agencies to deliver for educational or vocational based activities

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	169	172	205
Materials & Services	67	36	47
Other Expenses	0	0	0
Total Expense	**235**	**208**	**252**
Income			
Statutory Fees	0	0	0
User Charges	19	0	0
Grants & Contributions	34	0	0
Other Income	6	0	0
Total Income	**59**	**0**	**0**
Net (Income)/Expense	**176**	**208**	**252**

2.2 Social

Sport, Recreation and Open Space Strategic Services

The delivery of strategic planning support services across Council to ensure high quality and well planned facilities and services meet community needs now and into the future.

Key Initiatives:

- Implement "Our Sporting Future" funding program
- Continue to investigate current arrangements and maintenance activities on DELWP property
- Actively seek external grants for assisting with capital projects
- Condition audits on Netball and Tennis Courts across the municipality
- Implement design of neighbourhood play space for River Rise (Oxbow Avenue)
- Implement design of change rooms at Congupna Recreation Reserve
- Obtain construction/tender documentation for Princess Park Pavilion
- Implement concept design for change rooms at Murchison Recreation Reserve
- Implement design of GVW Main in the stage 2 of Mooroopna War Memorial
- Obtain construction/tender documentation for McEwen Tennis Courts
- Implement and place in 10 year capital plan actions from Congupna, Tatura and Mooroopna Master Plans
- Deliver Sangirag pitch and upgrade of Ducat Reserve

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	699	719	757
Materials & Services	232	267	266
Other Expenses	9	0	9
Total Expense	**941**	**986**	**1,032**
Income			
Statutory Fees	0	0	0
User Charges	185	30	217
Grants & Contributions	5	0	0
Other Income	18	21	0
Total Income	**208**	**51**	**217**
Net (Income)/Expense	**732**	**934**	**815**

2030 Zero Emissions Target Initiatives:

- Prioritise facility design with high environmental sustainability energy ratings including solar for all pavilions and water saving initiatives
- Include designs with only LED Sports lighting, scoreboards
- Try and re-use materials during construction either onsite or another location

2.2 Social

Service Performance Outcomes

The following indicators outline how we intend to measure achievement of the Social service objectives.

Service	Indicator	Performance Measure	Computation
Maternal and Child Health	Participation	Participation in MCH key ages and stages visits. (Percentage of children attending the MCH key ages and stages visits).	(Number of actual MCH visits / Number of expected MCH visits) x 100
Maternal and Child Health	Participation	Participation in MCH key ages and stages visits by Aboriginal children. (Percentage of Aboriginal children attending the MCH key ages and stages visits)	(Number of actual MCH visits for Aboriginal children / Number of expected MCH visits of Aboriginal children) x 100
Libraries	Participation	Active Library members. (Percentage of the municipal population that are active Library members).	(Number of active library members / Municipal population) x 100
Pool Facilities (Regional Aquatic Centre)	Utilisation	Utilisation of pool facilities (The number of visits to pool facilities per head of municipal population).	Number of visits to pool facilities / Municipal population
Animal Management	Health and Safety	Animal management prosecutions (Number of successful animal management prosecutions).	Number of successful animal management prosecutions
Food Safety (Environmental Health)	Health and Safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council).	(Number of critical and Major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance about food premises) x 100

2.3 Economic

We will promote economic growth through working with existing businesses and industries, encouraging new business development and diversification, attracting and supporting education within our city, and strengthening the agricultural industry.

Business and Industry Development

Identify opportunities to retain, diversify and grow existing businesses and jobs, and to encourage new investment in Greater Shepparton. To ensure a sufficient supply of skilled labour is available to support economic growth and industry development. Lobby other tiers of government for assistance to provide infrastructure and services commensurate with a growing regional municipality.

Key Initiatives:

- Advocate for progression of GV Bypass
- Facilitate greater links between university providers and industry to assist in developing courses that match industry needs
- Continue to develop marketing collateral in key international languages, with the priority being Chinese
- Continue the implementation of the CBD Street Art Program
- Support and encourage investment in green technology and renewable energy
- Support local growers in attracting pickers through marketing campaign

2030 Zero Emissions Target Initiatives:

- Coordinate events sustainably
- Limit printing as much as possible

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	682	745	791
Materials & Services	623	802	633
Other Expenses	0	0	0
Total Expense	**1,305**	**1,547**	**1,424**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	50	555	0
Other Income	82	59	55
Total Income	**132**	**614**	**55**
Net (Income)/Expense	**1,173**	**933**	**1,369**

Business Centre

Promote growth of business in our region by providing support with office accommodation, industrial space, business support, meeting facilities and training services. Providing these services at competitive rates enables businesses to minimise start-up costs, creating an impetus for entrepreneurialism and growth.

Key Initiatives:

- Encourage utilisation and awareness of the Business Centre as a location for entrepreneurs and start-up businesses
- Utilise social media to promote the Business Centre and it's activities
- Build local partnerships to develop business skills through workshops and mentoring opportunities

2030 Zero Emissions Target Initiatives:

- Convert to solar – this was completed at the end of 2020
- Electronics recycle program – encourage use of Business Centre's e-waste bin
- Water – The Business Centre has its own water tank and roof catchment area.
- Hot water currently set to low
- Appliances are 5 star rating
- Reduce paper wastage where possible.
- Replace iridescent bulbs to LED
- Install airconditioner 'off' sensors

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	182	189	181
Materials & Services	93	98	77
Other Expenses	0	3	3
Total Expense	**274**	**290**	**260**
Income			
Statutory Fees	0	0	0
User Charges	187	159	260
Grants & Contributions	40	17	0
Other Income	0	0	0
Total Income	**227**	**175**	**260**
Net (Income)/Expense	**47**	**115**	**0**

2.3 Economic

Events

The purpose of the Events Program is to:
- Promote Greater Shepparton as a vibrant destination
- Maximise visitation to the region, and increase length of stay through the development of sustainable events
- Position Greater Shepparton as a leading regional sports events destination
- Diversify the events base and leverage significant in arts and cultural assets i.e. SAM by supporting more arts, food, cultural and music events
- Reduce economic leakage by presenting a range of diverse events to engage local audiences

Key Initiatives:
- Deliver a suite of Covid-19 events capacity workshops
- Continue to promote the regions Sports Tourism program
- Work with event organisers to establish and continue to develop a series of new and ongoing arts, cultural, food, indigenous or music events
- Attract one more annual significant event that has broad national and international branding appeal
- Develop a master plan for the use of the Shepparton Showgrounds facility
- Implement the annual business plan and events program to maximise the use of the Shepparton Showgrounds and Tatura Park facility
- Continue to support community and civic events and celebrations as part of the overall events program
- Support and deliver the Shepparton Art Museum Opening Weekend Celebrations Program
- Delivery of annual support and sponsorship to key annual events (subject to Covid-19 Public Events Framework)
- Delivery of support and sponsorship to new visitation events attracted to the region for 20/21 (subject to Covid-19 Public Events Framework) such as the Asian Football Confederation Under 20 Women's Asian Cup Qualifying Tournament, Junior Road National Championships, AFL Vline Cup, Victorian Softball Masters Championships, Victorian BMX Championships and Melbourne City Football Club elite sport partnership.
-Implementation of the Business Events action plan

	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Expense	**$'000**	**$'000**	**$'000**
Employee	555	577	624
Materials & Services	1,738	1,013	1,787
Other Expenses	0	0	0
Total Expense	**2,293**	**1,590**	**2,411**
Income			
Statutory Fees	0	0	0
User Charges	266	35	242
Grants & Contributions	128	24	6
Other Income	228	108	28
Total Income	**623**	**167**	**276**
Net (Income)/Expense	**1,670**	**1,422**	**2,136**

2030 Zero Emissions Target Initiatives:
- implement sustainable vendor policy at council run major events i.e. reduce plastic with the roll out of the Council run Single Use Plastics Policy implementation

2.3 Economic

Victoria Lake Caravan Park

Victoria Lake Holiday Park is a Council owned Caravan Park facility which was, up until 2013, leased to a private business.

Key Initiatives:

- Continue to engage DELWP regarding purchase of caravan park land
- Re-establish occupancy post SAM construction & COVID

2030 Zero Emissions Target Initiatives:

- Defective equipment will be replaced with energy efficient equivalent.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	0	0	0
Materials & Services	647	600	674
Other Expenses	0	0	0
Total Expense	**647**	**600**	**674**
Income			
Statutory Fees	0	0	0
User Charges	560	300	600
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**560**	**300**	**600**
Net (Income)/Expense	**87**	**300**	**74**

Saleyards

Develop and maintain the Shepparton Regional Saleyards as a state-of-the-art selling facility.

Key Initiatives:

- Ramp 8 redesign & construction
- Complete annual self-audits for NSQA

2030 Zero Emissions Target Initiatives:

- Assess B-Triple requirements to improve animal freight efficiency into future

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	0	0	0
Materials & Services	899	988	920
Other Expenses	0	0	0
Total Expense	**899**	**988**	**920**
Income			
Statutory Fees	0	0	0
User Charges	1,489	1,359	1,404
Grants & Contributions	0	0	0
Other Income	41	42	40
Total Income	**1,530**	**1,401**	**1,444**
Net (Income)/Expense	**(631)**	**(413)**	**(524)**

2.3 Economic

Growing Greater Shepparton - Business & Services

The Growing Greater Shepparton (Business and Services) Program is tasked with driving regional demand for rate paying businesses from both within the Greater Shepparton region and its core catchment, of regional centres within a 150 km radius including the Hume and Southern Riverina NSW.

Play a key role in encouraging consumers to return to Greater Shepparton to undertake business post COVID-19 restrictions, encourage customer loyalty and showcasing the ways in which local businesses have responded to and adapted their service delivery in response to the pandemic.

The program works with Council, business and industry to deliver a series of marketing programs and activities, which support the vision of positioning Greater Shepparton the premier business and services hub.

Key Initiatives:

- Regional Town and Shepparton marketing campaign
- 2 x Greater Shepparton Business Information Sessions/Expo/Updates
- Recruitment of regional town representation on the working group
- Regional town activations

2030 Zero Emissions Target Initiatives:

- A high percentage of marketing and communications is undertaken via digital technology and platforms
- Redevelop website to promote businesses providing online and bricks and mortar services

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	181	158	183
Materials & Services	300	264	232
Other Expenses	0	0	0
Total Expense	**481**	**422**	**416**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**481**	**422**	**416**

KidsTown

Greater Shepparton's Regional Adventure Park and Playground (including The Connection) is a key contributor to regional tourism, as well as being a popular facility for local residents. KidsTown provides over five acres of outdoor play space for children and families, with annual major events and programs to enhance visitor experiences.

Key Initiatives:

- Identify priorities of the KidsTown Masterplan which includes renewal of play spaces at KidsTown
- re-establish participation at KidsTown post Covid.

2030 Zero Emissions Target Initiatives:

- Through partnering with Activities in the Park, raise awareness of Climate Change and resource management as part of activities at the Playground.
- Focus on diverting recyclables from the waste stream.
- Design programs and activities that are resource efficient.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	221	165	238
Materials & Services	131	150	136
Other Expenses	0	0	0
Total Expense	**352**	**315**	**373**
Income			
Statutory Fees	0	0	0
User Charges	151	117	161
Grants & Contributions	13	5	10
Other Income	14	8	18
Total Income	**178**	**131**	**189**
Net (Income)/Expense	**174**	**184**	**184**

2.3 Economic

Strategic Asset Management

Facilitate asset management planning through the provision of accurate, timely and meaningful asset information. This enables the effective management of infrastructure based on its condition to support the delivery of services to the community.

Key Initiatives:
- Level 2 Bridge Surveys
- Drainage condition survey
- Pump station survey
- Capture Aerial Imagery of region

2030 Zero Emissions Target Initiatives:
- Drainage survey will identify hot spots in network to understand impacts of increased rain events

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,034	1,666	1,082
Materials & Services	229	536	346
Other Expenses	11	25	25
Total Expense	**1,273**	**2,227**	**1,452**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	14	14	15
Other Income	160	80	80
Total Income	**173**	**93**	**95**
Net (Income)/Expense	**1,100**	**2,134**	**1,358**

2.3 Economic

Tourism

Purpose of Tourism is to:
- Promote Greater Shepparton as a vibrant destination specifically targeting visiting Family and Friends, leisure, sports, cultural and business markets as guided by the Economic Development Tourism and Major Events Strategy
- Raise the profile of the Tourism Industry in the region as a significant contributor to the local economy
- Maximise visitation to the region, and increase length of stay through the provision of quality visitor services and supporting the development of sustainable attractions, events and experiences
- Leverage significant private and public investment in the Visitor economy i.e. new SAM, Museum of Vehicle Evolution (MOVE), Maude ST Mall redevelopment, Australian Botanic Gardens and shared path network and trial connections

Key Initiatives:
- Continue to work with Tourism Greater Shepparton and the local industry to position the region including implementation of the recently collaboratively developed Visitor Economy Research Report and Action Plan
- Establish clear, consistent branding and marketing positioning to focus on key visitation target markets of Greater Shepparton building on the destination brand review project and associated implementation and campaign plans
- Continue to develop opportunities and promote Greater Shepparton to the RV and touring market
- Support and develop a Operator Engagement and Education Program including ambassador story telling project implementation
- Establishment of an ongoing Visitor Economy and Tourism Innovation Business Grants program
- Position and promote the Visitor Centre at the new Shepparton Art Museum
- Showcase local indigenous culture and heritage as a primary strength of Greater Shepparton
- Promote and develop further the military history opportunity in Greater Shepparton
- Development of a new Official Visitor Guide
- Implementation of key initiatives in the Victorian Regional Tourism Review including development of an official partnership with Murray Regional Tourism

	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Expense	**$'000**	**$'000**	**$'000**
Employee	442	468	486
Materials & Services	956	1,904	392
Other Expenses	5	25	0
Total Expense	**1,404**	**2,397**	**879**
Income			
Statutory Fees	0	0	0
User Charges	31	21	32
Grants & Contributions	0	900	0
Other Income	44	1	0
Total Income	**75**	**922**	**32**
Net (Income)/Expense	**1,328**	**1,475**	**846**

2030 Zero Emissions Target Initiatives:
- Printing of publications -i.e. Official Visitor Guide, Greater Shepparton Cycling and walking guides sustainable printing and paper will be sought.
- Visitor Centre will attempt to seek supplies of bus transport for volunteer family tours who use green fleet vehicles (if available locally)

2.3 Economic

Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Economic service objectives.

Service	Indicator	Performance Measure	Computation
Economic Development (Business and Industry Development)	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	(Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year) x 100

2.4 Built

We will provide and maintain urban and rural infrastructure to support the development and liveability of our communities.

Aerodrome Management

Provide ongoing maintenance and operations of the Shepparton Aerodrome. The Shepparton Aerodrome provides Shepparton and the regional community with the provision of air ambulance transport, charter flights, commercial pilot training and recreational flying.

Key Initiatives:

- Review and update the Aerodrome Manual to ensure continuous improvement in regards to aerodrome management
- Develop a strategy and masterplan to set out the visions for future growth and development
- Provide appropriate safety upgrades to the aerodrome to enhance safe aircraft operations

2030 Zero Emissions Target Initiatives:

- As lighting reaches its end of life excluding runway 18/36 committed to replacing with LED
- New northern taxiway lightening to be LED

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	8	11	7
Materials & Services	146	65	51
Other Expenses	0	0	0
Total Expense	**154**	**77**	**58**
Income			
Statutory Fees	0	0	0
User Charges	33	45	39
Grants & Contributions	0	0	0
Other Income	49	32	61
Total Income	**82**	**77**	**101**
Net (Income)/Expense	**72**	**(0)**	**(42)**

Development Team

The Development Team Works closely with developers and Council's Planning Department to facilitate land use and development across the municipality through the planning permit process. Also undertakes technical reviews of development proposals which are guided by the standards and procedures set out in Council's Infrastructure Design

Key Initiatives:

- Review and reinforce hold point inspection practices
- Establish robust and timely review processes for including PSP projects in the 10 year CAPEX

2030 Zero Emissions Target Initiatives:

- Assessment of development plans for energy efficient practices

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	392	525	537
Materials & Services	889	444	379
Other Expenses	0	0	0
Total Expense	**1,281**	**969**	**916**
Income			
Statutory Fees	0	0	0
User Charges	221	210	170
Grants & Contributions	152	150	150
Other Income	0	0	0
Total Income	**373**	**360**	**320**
Net (Income)/Expense	**908**	**609**	**596**

2.4 Built

Fleet and Stores

Manage Council's plant and fleet to meet current and future needs in a cost effective and efficient manner. Manage Council's stores, purchasing and material stock.

Key Initiatives:
- Procurement of electric passenger vehicles
- Implementation of Fleet management software

2030 Zero Emissions Target Initiatives:
- Purchase of 6 x electric pool vehicles
- Install fast DC charger at DRC & Welsford St

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	588	604	628
Materials & Services	(2,260)	(2,524)	(2,474)
Other Expenses	19	9	0
Total Expense	**(1,653)**	**(1,911)**	**(1,846)**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	111	100	120
Total Income	**111**	**100**	**120**
Net (Income)/Expense	**(1,764)**	**(2,011)**	**(1,966)**

Investigation and Design

The Investigation and Design Team proactive planning, investigations and designs in a timely manner for the Council's capital budget program. The Investigation and Design Team also provides engineering technical support to other Council departments in addition to overseeing parking infrastructure, road safety and traffic engineering on behalf of Council.

Key Initiatives:
- Further develop strategic works programs for infrastructure upgrades and renewals, prioritising drainage, paths, traffic and road treatment upgrades
- Develop project design packages (inc land acquisition) in advance of construction funding submissions to help improve delivery program
- Continued improvement on allocation of Pathway requests to achieve target service levels

2030 Zero Emissions Target Initiatives:
All investigation, design and construction RFQ/RFT scopes and specifications to request review and proposal of any zero or low carbon opportunities in relation to the design, construction materials, methodology and constructability. These should be reflected in the design plans and reports, schedule of quantities, cost estimate and for tender documentation.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	864	920	937
Materials & Services	400	157	113
Other Expenses	0	0	0
Total Expense	**1,264**	**1,077**	**1,050**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	0	0
Total Income	**0**	**0**	**0**
Net (Income)/Expense	**1,264**	**1,077**	**1,050**

2.4 Built

Parking Enforcement

The Parking Enforcement Team supports the community through provision of a number of services that ensure safe and equitable access in a traffic environment.
These regulatory functions governed by several Acts include the following:
- Parking Enforcement to ensure the continual flow of turnover of traffic in CBD areas to allow fair and reasonable access by all residents
- Monitoring of controlled parking areas in the wider municipality
- Management and regulation of the Disabled Parking Permit Scheme
- Issuing of specific permits, management and assessment of infringement objections
- Money collection

Key Initiatives:
- Statutory signage project
- Oversee ongoing contract for parking enforcement

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	526	101	103
Materials & Services	680	786	1,028
Other Expenses	60	160	300
Total Expense	**1,265**	**1,047**	**1,431**
Income			
Statutory Fees	1,367	700	1,300
User Charges	907	550	458
Grants & Contributions	161	0	0
Other Income	0	0	0
Total Income	**2,435**	**1,250**	**1,758**
Net (Income)/Expense	**(1,170)**	**(203)**	**(327)**

Planning

Provide statutory planning services, development facilitation and administration and enforcement of the planning scheme including the assessment and approval of development applications and subdivisions. It includes strategic and transport planning.

Key Initiatives:
- Implement the Shepparton South East Precinct Structure Plan to ensure a sufficient supply of residential land in Greater Shepparton.
- Finalise and implement the Movement and Place Strategy, and update the Greater Shepparton Cycling Strategy and Implementation Plan and ensure that all actions form part of the 10 year capital works program.
- Implement the Shepparton and Mooroopna Flood Mapping and Flood Intelligence Project.
- Continue lobbying for the Goulburn Valley Highway Shepparton Bypass Stage 1, connection to Ford Road and any preconstruction works.
- Implement the Shepparton and Mooroopna 2050: Regional City Growth Plan.

2030 Zero Emissions Target Initiatives:
Continue working with the regional body to develop a Sustainable Subdivisions Framework to implement Environmentally Sustainable Design principles into subdivision layouts.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	1,799	2,248	2,020
Materials & Services	1,374	1,466	1,766
Other Expenses	0	0	0
Total Expense	**3,173**	**3,714**	**3,785**
Income			
Statutory Fees	468	633	669
User Charges	38	42	53
Grants & Contributions	383	320	320
Other Income	13	11	38
Total Income	**902**	**1,006**	**1,079**
Net (Income)/Expense	**2,271**	**2,708**	**2,706**

2.4 Built

Projects Administration

Provide a consolidated unit across the Projects department.

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	272	286	290
Materials & Services	48	78	115
Other Expenses	0	0	0
Total Expense	**320**	**363**	**405**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	0	0	0
Other Income	0	41	0
Total Income	**0**	**41**	**0**
Net (Income)/Expense	**320**	**323**	**405**

Project Management Office

Coordinate the timely delivery of the Council's capital works program.

Key Initiatives:

- Further refinement of 10 year capital expense bid identification process
- Implementation of new contract document suite
- Implementation of Open Windows as the contract management tool

2030 Zero Emissions Target Initiatives:

- Increased emphasis on seeking low emissions proposals/initiatives from contractors tendering for projects

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	0	0	0
Materials & Services	873	6,291	2,496
Other Expenses	0	0	0
Total Expense	**873**	**6,291**	**2,496**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	3,220	1,584	3,207
Other Income	0	0	0
Total Income	**3,220**	**1,584**	**3,207**
Net (Income)/Expense	**(2,346)**	**4,707**	**(711)**

2.4 Built

Works

To provide maintenance and renewal of the local road network (and associated infrastructure) and the footpath and shared path network to ensure transport productivity, local access, community amenity and road safety, in accordance with the Road Management Plan and agreed Service Levels.

Key Initiatives:

- Review all maintenance tasks and service deliveries and update the Standard Operating Procedures relating to each task
- Delivery of Councils re-sheet program with the provision of monthly

2030 Zero Emissions Target Initiatives:

- Use greener products in the maintenance of Council assets where applicable and viable
- Assess suitability of plant replacement with electric/hybrid option when due for renewal

Expense	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Employee	4,079	4,553	4,289
Materials & Services	4,558	4,889	4,465
Other Expenses	0	0	0
Total Expense	**8,637**	**9,442**	**8,754**
Income			
Statutory Fees	55	51	60
User Charges	0	2	2
Grants & Contributions	0	0	0
Other Income	3	2	0
Total Income	**58**	**55**	**62**
Net (Income)/Expense	**8,578**	**9,387**	**8,691**

Service Performance Outcomes

The following indicators outline how we intend to measure achievement of the Built service objectives.

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	(Number of VCAT decisions that upheld Council's decision in relation to a planning application / Number of decisions in relation to planning applications subject to review by VCAT) x 100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads

2.5 Environment

We will continue to value our heritage, open spaces and natural environments, maintaining and enhancing them, and enabling greater access for people to connect to our environment.

Sustainability and Environment

The Council's change agents, facilitating sustainable environmental growth and development within Greater Shepparton including the areas of energy management, native vegetation retention and planting, integrated water management including sustainable water use and stormwater management, sustainability, and climate change mitigation and adaptation. RiverConnect is an important and integral part of managing our riverine environment for the enjoyment of residents.

Key Initiatives:

- Implement Zero Carbon Emission Plan
- Adopt Climate Emergency Action Plan
- Review Climate Adaptation Plan
- Review the RiverConnect Strategic Plan
- Undertake the One Tree Per Child program

2030 Zero Emissions Target Initiatives:

- Work with internal departments to embed plan in processes
- Utilise Electric Vehicles

	Actual 2019/20 $'000	Forecast 2020/21 $'000	Budget 2021/22 $'000
Expense			
Employee	719	1,212	665
Materials & Services	571	1,028	846
Other Expenses	0	0	0
Total Expense	**1,290**	**2,240**	**1,511**
Income			
Statutory Fees	0	0	0
User Charges	0	0	0
Grants & Contributions	279	312	100
Other Income	22	0	0
Total Income	**300**	**312**	**100**
Net (Income)/Expense	**990**	**1,928**	**1,411**

2.5 Environment

Waste and Resource Recovery

- To provide for the reliable, effective, sustainable and affordable waste management services that meet community needs, protects public health and the environment
- To provide for the management and delivery of Council's waste services and facilities including landfills, resource recovery centres, kerbside services and public litter bins
- Landfill: Maintenance of a healthy community and clean environment by providing a safe facility for the permanent disposal of municipal and commercial waste
- Kerbside and Public Litter Bin Collections: Maintenance of a healthy community and clean environment by providing a convenient and cost effective means of disposing of municipal waste
- Resource Recovery Centres: Providing the Greater Shepparton community a convenient, cost effective and sustainable means of disposing household waste items

Key Initiatives:

- Submission of Cosgrove Operation Audit reports to EPA (Licence Requirement)
- Through community engagement and education continue to promote waste avoidance, diversion from landfill, recycling and resource recovery.
- Undertake an internal waste audit of Council facilities to identify and implement opportunities to reduce waste to landfill
- Development of aftercare management plans for all Council closed landfill sites

2030 Zero Emissions Target Initiatives:

- Extension of gas extraction from Cosgrove 2 to Cosgrove 3
- Installation of solar panels on Cosgrove 1 and then Cosgrove 2 (following final capping)
- Install solar panels on all waste facility buildings

	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Expense	**$'000**	**$'000**	**$'000**
Employee	1,385	1,351	1,398
Materials & Services	12,204	11,233	11,902
Other Expenses	958	51	90
Total Expense	**14,547**	**12,634**	**13,390**
Income			
Rates & Charges	10,079	10,455	10,705
Statutory Fees	0	0	0
User Charges	6,505	9,301	8,125
Grants & Contributions	17	10	0
Other Income	131	112	141
Total Income	**16,732**	**19,878**	**18,970**
Net (Income)/Expense	**(2,185)**	**(7,243)**	**(5,580)**

Service Performance Outcomes

The following indicator outlines how we intend to measure achievement of the Environment service objectives.

Service	Indicator	Performance Measure	Computation
Waste Collection (Waste and Resource Recovery)	Waste Diversion	Kerbside collection waste diverted from landfill. (Percentage of garbage recyclables and green organics collected from kerbside bins that are diverted from landfill)	(Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins) x 100

2.6 Reconciliation with budgeted operating result

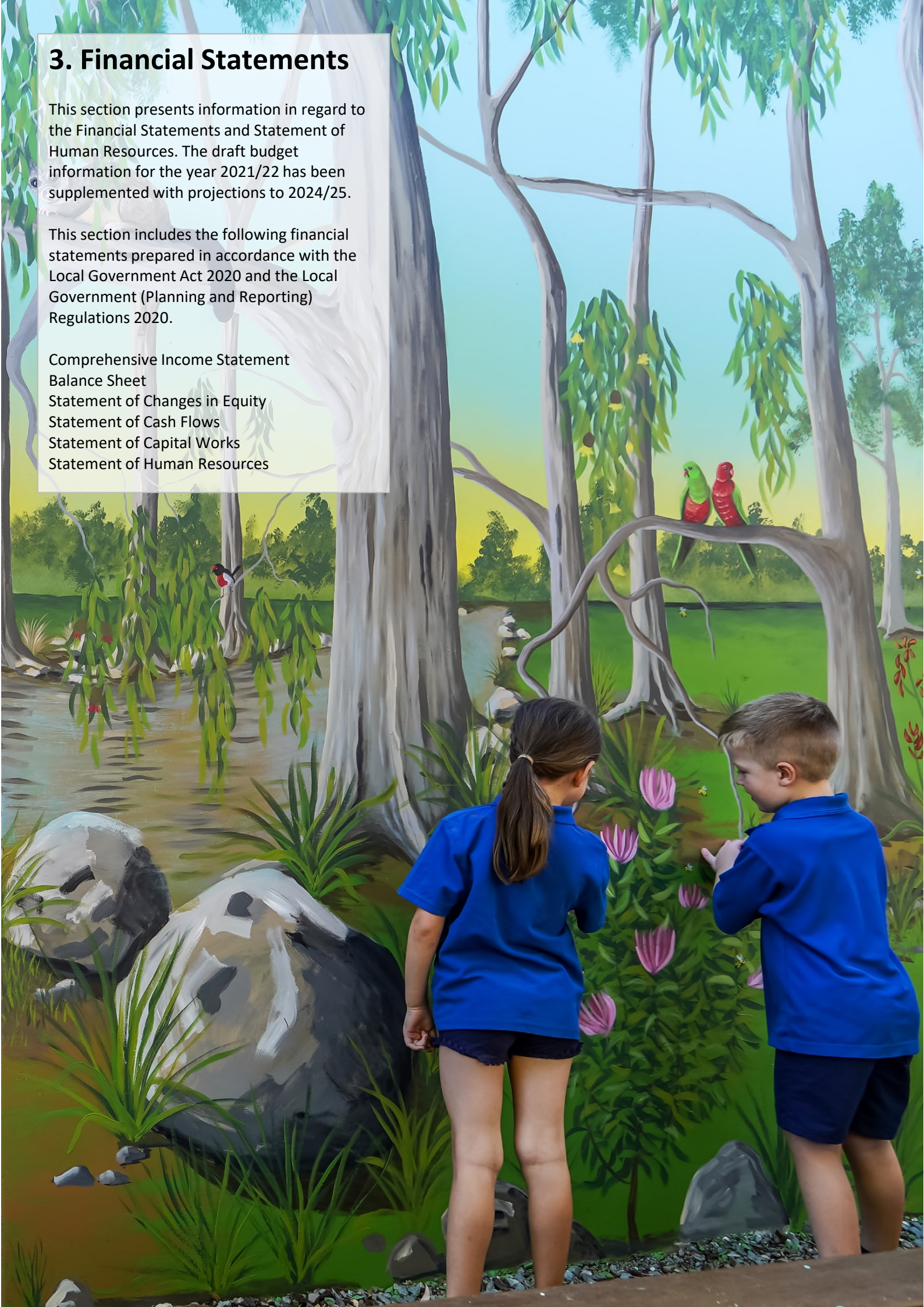
	Net Cost $'000	Expenditure $'000	Revenue $'000
Leadership and Governance	7,444	18,111	10,667
Social	28,422	47,035	18,613
Economic	5,858	8,810	2,951
Built	10,402	17,050	6,647
Environment	6,536	14,901	8,365
Total services and initiatives	**58,663**	**105,907**	**47,244**
Expenses added in:			
Depreciation and Amortisation	36,748		
Finance Costs - Leases	18		
Deficit before funding sources	**95,428**		
Funding sources added in:			
Rates and Charges revenue	(74,201)		
Waste charge revenue	(10,705)		
Total funding sources	**(84,905)**		
Operating (surplus)/deficit for the year	**10,523**		
Less			
Capital grants	(27,875)		
Capital contributions	(2,446)		
Capital contributions - Non-Monetary	(5,827)		
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(630)		
(Surplus)/Deficit funds for the year	**(26,255)**		

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The draft budget information for the year 2021/22 has been supplemented with projections to 2024/25.

This section includes the following financial statements prepared in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources



Comprehensive Income Statement
For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Income						
Rates and charges	4.1.2	83,336	84,905	87,028	89,203	91,433
Statutory fees and fines	4.1.3	2,811	3,690	3,764	3,839	3,916
User fees	4.1.4	16,270	19,355	19,936	20,534	21,150
Grants - operating	4.1.5	22,834	22,478	24,816	24,909	25,097
Grants - capital	4.1.5	15,191	27,875	5,810	17,960	23,283
Contributions - monetary	4.1.6	3,561	3,109	4,161	1,764	1,169
Contributions - non-monetary	4.1.6	5,943	5,827	2,000	2,000	2,000
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		(533)	630	480	27	257
Fair value adjustments for investment property		0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures		0	0	0	0	0
Other income	4.1.7	924	1,057	1,084	1,111	1,140
Total income		**150,337**	**168,927**	**149,079**	**161,347**	**169,445**
Expenses						
Employee costs	4.1.8	52,970	53,208	54,804	56,448	58,142
Materials and services	4.1.9	54,646	50,681	48,562	48,562	48,562
Depreciation	4.1.10	31,057	35,984	36,704	37,438	38,187
Amortisation - Intangible Assests	4.1.12	1,400	521	538	538	538
Amortisation - Right of Use Assets	4.1.11	293	243	154	123	123
Bad and doubtful debts		163	302	314	283	308
Borrowing Costs	4.1.13	820	990	1,119	1,018	911
Finance Costs - Leases		27	18	11	7	2
Other expense		688	726	1,307	773	3,742
Total expenses		**142,064**	**142,672**	**143,513**	**145,190**	**150,515**
Surplus/(deficit) for the year		**8,274**	**26,255**	**5,566**	**16,157**	**18,930**
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation increment /(decrement)		0	0	0	12,440	0
Share of other comprehensive income of associates and joint ventures		0	0	0	0	0
Items that may be reclassified to surplus or deficit in future periods		0	0	0	0	0
Total comprehensive result		**8,274**	**26,255**	**5,566**	**28,597**	**18,930**

Balance Sheet

For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Assets						
Current assets						
Cash and cash equivalents		10,216	18,895	10,343	12,180	10,771
Trade and other receivables		12,539	13,015	11,727	12,768	13,426
Other financial assets		26,351	0	0	0	0
Inventories		88	88	88	88	88
Non-current assets classified as held for sale		450	450	450	450	450
Other assets		1,258	1,258	1,258	1,258	1,258
Total current assets	4.2.3	**50,903**	**33,706**	**23,866**	**26,744**	**25,992**
Non-current assets						
Investments in associates and joint ventures		1,447	1,447	1,447	1,447	1,447
Property, infrastructure, plant & equipment		1,190,362	1,227,576	1,240,804	1,264,305	1,281,997
Right of Use Assets	4.2.6	642	400	245	123	0
Investment property		0	0	0	0	0
Intangible assets		30,876	30,355	29,817	29,279	28,741
Total non-current assets		**1,223,327**	**1,259,778**	**1,272,313**	**1,295,154**	**1,312,185**
Total assets	4.2.1	**1,274,229**	**1,293,484**	**1,296,179**	**1,321,898**	**1,338,177**
Liabilities						
Current liabilities						
Trade and other payables		21,765	8,597	8,603	8,671	9,078
Trust funds and deposits		2,740	2,740	2,740	2,740	2,740
Provisions		14,353	11,109	11,109	11,109	11,109
Interest-bearing loans and borrowings	4.2.5	1,680	2,717	2,819	2,925	3,037
Lease Liabilities	4.2.6	244	158	129	133	-
Total current liabilities	4.2.3	**40,781**	**25,321**	**25,400**	**25,578**	**25,964**
Non-current liabilities						
Provisions		39,426	39,426	39,426	39,426	39,426
Interest-bearing loans and borrowings	4.2.5	22,293	31,259	28,440	25,514	22,477
Lease Liabilities	4.2.6	419	261	133	0	0
Total non-current liabilities		**62,139**	**70,946**	**67,999**	**64,940**	**61,903**
Total liabilities	4.2.2	**102,920**	**96,267**	**93,399**	**90,519**	**87,867**
Net assets		**1,171,309**	**1,197,217**	**1,202,780**	**1,231,379**	**1,250,310**
Equity						
Accumulated surplus		452,565	478,820	484,385	500,543	519,475
Reserves		718,744	718,744	718,744	731,184	731,184
Total equity	4.2.4	**1,171,309**	**1,197,564**	**1,203,129**	**1,231,728**	**1,250,660**

Statement of Changes in Equity

For the four years ending 30 June 2025

NOTES	Total $'000	Accumulated Surplus $'000	Revaluation Reserve $'000	Other Reserves $'000
2021				
Balance at beginning of the financial year	1,163,036	444,291	718,744	0
Surplus/(deficit) for the year	8,274	8,274	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	0	0	0
Transfer from other reserves	0	0	0	0
Balance at end of the financial year	**1,171,309**	**452,565**	**718,744**	**0**
2022				
Balance at beginning of the financial year	1,171,309	452,565	718,744	0
Surplus/(deficit) for the year	26,255	26,255	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	0	0	0
Transfer from other reserves	0	0	0	0
Balance at end of the financial year	**1,197,564**	**478,820**	**718,744**	**0**
2023				
Balance at beginning of the financial year	1,197,564	478,820	718,744	0
Surplus/(deficit) for the year	5,566	5,566	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	0	0	0
Transfer from other reserves	0	0	0	0
Balance at end of the financial year	**1,203,129**	**484,385**	**718,744**	**0**
2024				
Balance at beginning of the financial year	1,203,129	484,385	718,744	0
Surplus/(deficit) for the year	16,157	16,157	0	0
Net asset revaluation increment/(decrement)	12,440	0	12,440	0
Transfer to other reserves	0	0	0	0
Transfer from other reserves	0	0	0	0
Balance at end of the financial year	**1,231,728**	**500,543**	**731,184**	**0**
2025				
Balance at beginning of the financial year	1,231,728	500,543	731,184	0
Surplus/(deficit) for the year	18,930	18,930	0	0
Net asset revaluation increment/(decrement)	0	0	0	0
Transfer to other reserves	0	0	0	0
Transfer from other reserves	0	0	0	0
Balance at end of the financial year	**1,250,660**	**519,475**	**731,184**	**0**

Statement of Cash Flows
For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		85,625	84,497	86,695	89,045	91,230
Statutory fees and fines		2,811	3,672	3,751	3,834	3,909
User fees		16,270	19,262	19,852	20,489	21,094
Grants - operating		22,734	22,370	24,582	24,907	25,076
Grants - capital		15,191	27,396	7,544	16,965	22,841
Contributions - monetary		3,561	3,109	4,161	1,764	1,169
Interest received		110	100	101	102	103
Other receipts		815	937	887	1,205	1,083
Employee costs		(53,020)	(59,905)	(54,673)	(56,326)	(57,990)
Materials and services		(54,810)	(54,674)	(48,562)	(48,573)	(48,551)
Other payments		(688)	(3,203)	(1,434)	(817)	(3,498)
Net cash provided by/(used in) operating activities	4.3.1	**38,599**	**43,563**	**42,903**	**52,595**	**56,467**
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(54,386)	(71,189)	(48,538)	(47,439)	(54,806)
Proceeds from sale of property, infrastructure, plant and equipment		410	1,203	1,088	653	902
Proceeds from investments		(16,353)	26,351	0	0	0
Net cash provided by/ (used in) investing activities	4.3.2	**(70,329)**	**(43,635)**	**(47,450)**	**(46,786)**	**(53,904)**
Cash flows from financing activities						
Finance costs		(820)	(990)	(1,119)	(1,018)	(911)
Proceeds from borrowings		10,000	12,000	0	0	0
Repayment of borrowings		(1,613)	(1,997)	(2,717)	(2,819)	(2,925)
Interest Paid - Lease Liability		(27)	(18)	(11)	(7)	(2)
Repayment of Lease Liability		(286)	(244)	(157)	(129)	(133)
Net cash provided by/(used in) financing activities	4.3.3	**7,254**	**8,751**	**(4,004)**	**(3,972)**	**(3,971)**
Net increase/(decrease) in cash & cash equivalents		(24,476)	8,679	(8,552)	1,837	(1,409)
Cash and cash equivalents at the beginning of the financial year		34,692	10,216	18,895	10,343	12,180
Cash and cash equivalents at the end of the financial year	4.3.4	**10,216**	**18,895**	**10,343**	**12,180**	**10,771**

Statement of Capital Works
For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Property						
Land		0	0	1,500	0	0
Land improvements		100	74	27	170	40
Buildings		17,727	14,639	5,100	1,550	1,050
Heritage buildings		0	0	0	0	0
Building improvements		0	0	0	0	0
Leasehold improvements		0	0	0	0	0
Total property		**17,827**	**14,713**	6,627	1,720	1,090
Plant and equipment						
Heritage plant and equipment		0	0	0	0	0
Plant, machinery and equipment		3,959	4,941	3,000	2,500	3,500
Fixtures, fittings and furniture		629	245	60	30	30
Computers and telecommunications		692	0	100	100	1,100
Library books		0	0	0	0	0
Total plant and equipment		**5,281**	**5,186**	3,160	2,630	4,630
Infrastructure						
Roads		16,258	24,191	20,330	15,900	13,900
Bridges		532	1,915	600	600	10,200
Footpaths and cycleways		2,740	3,638	830	580	650
Drainage		2,756	2,287	4,030	80	4,130
Recreational, leisure and community facilities		4,582	7,608	6,300	14,610	17,100
Waste management		225	8,562	2,500	6,500	250
Parks, open space and streetscapes		1,312	1,627	2,400	2,930	1,000
Aerodromes		1,044	0	0	0	0
Off street car parks		238	0	0	0	0
Other infrastructure		558	387	600	690	650
Total infrastructure		**30,244**	**50,215**	**37,590**	**41,890**	**47,880**
Project management office		1,100	1,450	1,161	1,199	1,206
Total capital works expenditure	4.5	**54,452**	**71,564**	**48,538**	**47,439**	**54,806**
Represented by:						
New asset expenditure		22,389	5,050	8,186	3,796	2,505
Asset renewal expenditure		23,181	32,257	20,518	26,264	20,552
Asset upgrade expenditure		6,141	27,725	19,496	16,979	31,340
Asset expansion expenditure		2,741	6,532	338	400	409
Total capital works expenditure	4.5	**54,452**	**71,564**	**48,538**	**47,439**	**54,806**
Funding sources represented by:						
Grants		15,191	27,875	3,777	15,927	21,250
Contributions		2,766	2,446	3,161	764	169
Council cash		26,496	29,243	41,600	30,748	33,387
Borrowings		10,000	12,000	0	0	0
Total capital works funding	4.5	**54,452**	**71,564**	**48,538**	**47,439**	**54,806**

Statement of Human Resources

For the four years ending 30 June 2025

	NOTES	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Projections 2022/23 $'000	2023/24 $'000	2024/25 $'000
Staff expenditure						
Employee costs - operating		52,970	53,208	54,804	56,448	58,142
Employee costs - capital		1,725	1,360	1,400	1,442	1,486
Total staff expenditure		**54,695**	**54,567**	**56,204**	**57,890**	**59,628**
Staff numbers		**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Employees		567.0	583.3	586.2	589.1	592.1
Total staff numbers		**567.0**	**583.3**	**586.2**	**589.1**	**592.1**

The 2020/2021 staff numbers reflect the 2020/2021 Adopted Budget. The 2021/2022 budget was prepared on the assumption that Council has full complement of staff to the approved FTE levels. To allow for natural staff turnover, total salary and related expenses were decreased by 2 per cent across the Council to recognise the possible savings from staff vacancies during the year.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	2021/22 $'000	Permanent Full Time $'000	Permanent Part Time $'000
Community	16,044	7,446	8,599
Corporate Services	9,283	8,526	757
Infrastructure	15,039	14,686	353
Sustainable Development	8,270	6,858	1,412
Total permanent staff expenditure	48,637	37,516	11,122
Casuals, temporary and other expenditure	4,571		
Capitalised labour costs	1,360		
Total expenditure	**54,567**		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	2021/22 FTE	Permanent Full Time FTE	Permanent Part Time FTE
Community	182.7	79.0	103.7
Corporate Services	91.3	82.0	9.3
Infrastructure	169.5	164.9	4.6
Sustainable Development	81.5	67.0	14.5
Total	525.0	392.9	132.1
Casuals, temporary and other expenditure	41.3		
Capitalised labour costs	17.0		
Total staff	**583.3**		

Summary of Planned Human Resources Expenditure
For the four years ended 30 June 2025

	2021/22 $'000	2022/23 $'000	2023/24 $'000	2024/25 $'000
Community				
Permanent - Full time	7,446	7,669	7,899	8,136
Female	*5,309*	*5,468*	*5,632*	*5,801*
Male	*1,262*	*1,300*	*1,339*	*1,380*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*874*	*900*	*927*	*955*
Permanent - Part time	8,599	8,857	9,123	9,396
Female	*7,086*	*7,298*	*7,517*	*7,743*
Male	*329*	*339*	*349*	*360*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*1,184*	*1,220*	*1,256*	*1,294*
Total Community	16,044	16,526	17,022	17,533
Corporate Services				
Permanent - Full time	8,526	8,782	9,045	9,317
Female	*4,617*	*4,755*	*4,898*	*5,045*
Male	*3,430*	*3,533*	*3,639*	*3,748*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*480*	*494*	*509*	*524*
Permanent - Part time	757	780	803	827
Female	*645*	*664*	*684*	*705*
Male	*0*	*0*	*0*	*0*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*112*	*116*	*119*	*123*
Total Corporate Services	9,283	9,562	9,848	10,144
Infrastructure				
Permanent - Full time	14,686	15,126	15,580	16,048
Female	*1,700*	*1,751*	*1,803*	*1,858*
Male	*12,288*	*12,657*	*13,036*	*13,428*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*698*	*719*	*740*	*762*
Permanent - Part time	353	364	375	386
Female	*258*	*265*	*273*	*281*
Male	*48*	*49*	*51*	*52*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*48*	*49*	*51*	*52*
Total Infrastructure	15,039	15,490	15,955	16,434
Sustainable Development				
Permanent - Full time	6,858	7,064	7,276	7,494
Female	*3,678*	*3,789*	*3,902*	*4,019*
Male	*2,574*	*2,652*	*2,731*	*2,813*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*605*	*624*	*642*	*662*
Permanent - Part time	1,412	1,455	1,498	1,543
Female	*1,350*	*1,390*	*1,432*	*1,475*
Male	*63*	*65*	*67*	*69*
Self-Described	*0*	*0*	*0*	*0*
Vacant	*0*	*0*	*0*	*0*
Total Sustainable Development	8,270	8,518	8,774	9,037
Casuals, temporary and other expenditure	4,571	*4,708*	*4,849*	*4,994*
Capitalised labour costs	1,360	*1,400*	*1,442*	*1,486*
Total staff expenditure	**54,567**	**56,204**	**57,890**	**59,628**

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
Community				
Permanent - Full time	79.0	79.4	79.8	80.2
Female	*56.0*	*56.3*	*56.6*	*56.8*
Male	*12.0*	*12.1*	*12.1*	*12.2*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*11.0*	*11.1*	*11.1*	*11.2*
Permanent - Part time	103.7	104.2	104.8	105.3
Female	*84.2*	*84.6*	*85.0*	*85.4*
Male	*4.4*	*4.4*	*4.4*	*4.4*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*15.2*	*15.3*	*15.4*	*15.4*
Total Community	182.7	183.6	184.6	185.5
Corporate Services				
Permanent - Full time	82.0	82.4	82.8	83.2
Female	*48.0*	*48.2*	*48.5*	*48.7*
Male	*28.0*	*28.1*	*28.3*	*28.4*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*6.0*	*6.0*	*6.1*	*6.1*
Permanent - Part time	9.3	9.4	9.4	9.5
Female	*7.8*	*7.8*	*7.8*	*7.9*
Male	*0.0*	*0.0*	*0.0*	*0.0*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*1.6*	*1.6*	*1.6*	*1.6*
Total Corporate Services	91.3	91.8	92.2	92.7
Infrastructure				
Permanent - Full time	164.9	165.7	166.6	167.4
Female	*17.0*	*17.1*	*17.2*	*17.3*
Male	*139.6*	*140.3*	*141.0*	*141.7*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*8.3*	*8.4*	*8.4*	*8.4*
Permanent - Part time	4.6	4.7	4.7	4.7
Female	*3.3*	*3.3*	*3.4*	*3.4*
Male	*0.7*	*0.7*	*0.7*	*0.7*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*0.7*	*0.7*	*0.7*	*0.7*
Total Infrastructure	169.5	170.4	171.2	172.1
Sustainable Development				
Permanent - Full time	67.0	67.3	67.7	68.0
Female	*37.0*	*37.2*	*37.4*	*37.6*
Male	*23.0*	*23.1*	*23.2*	*23.3*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*7.0*	*7.0*	*7.1*	*7.1*
Permanent - Part time	14.5	14.5	14.6	14.7
Female	*13.7*	*13.8*	*13.8*	*13.9*
Male	*0.8*	*0.8*	*0.8*	*0.8*
Self-Described	*0.0*	*0.0*	*0.0*	*0.0*
Vacant	*0.0*	*0.0*	*0.0*	*0.0*
Total Sustainable Development	81.5	81.9	82.3	82.7
Casuals and temporary staff	41.3	*41.5*	*41.7*	*41.9*
Capitalised labour	17.0	*17.0*	*17.1*	*17.2*
Total staff numbers	**583.3**	**586.2**	**589.1**	**592.1**

Assumed 0.5% growth in FTE

4. Notes to the Financial Statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Adjusted underlying deficit - Greater Shepparton calculation ($4.57 million decrease)

	Forecast Actual 2020/2021 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Total income	150,337	168,927	(18,590)	(12%)
Total expense	(142,064)	(142,672)	609	0%
Surplus (deficit) for the year	**8,274**	**26,255**	**(17,981)**	**(217%)**
Grants - Capital	(15,191)	(27,875)	12,685	84%
Contributions - Capital	(2,766)	(2,446)	(320)	(12%)
Capital contributions - Non-Monetary	(5,943)	(5,827)	(116)	(2%)
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	533	(630)	1,163	218%
Operating surplus (deficit)	**(15,092)**	**(10,523)**	**(4,569)**	**30%**

The adjusted underlying result is the net surplus or deficit for the year adjusted for capital grants, capital contributions, non-monetary asset contributions, and the net gain/loss on disposal of assets. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2021/2022 year is a deficit of $10.52 million which is a decrease of $4.57 million from the 2020/2021 year.

This has been impacted by the early receipt of 50 per cent of the 2020/2021 Federal Financial Assistance Grant of $6.66 million in May 2020.

4.1.2 Rates and Charges ($1.57 million increase)

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

As part of Council's long term financial planning rates and charges have been identified as an important source of revenue. Planning for future rate increases to cover inflation and growth in expenses has therefore been an important component of the Long Term Financial Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2021/2022 the FGRS cap has been set at 1.5 per cent. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

For 2021/2022, however, a 0 per cent rise has been implemented to assist the community in the economic recovery from the COVID-19 pandemic. Compared to the 1.5 per cent increase allowable under the FGRS rate cap this equates to approximately $1.1 million in lost income in 2021/2022 and approximately $11.8 million over the next 10 years due to the effects of compounding.

This will raise total rates and charges for 2021/2022 of $83.9 million, excluding supplementary rates and interest.

4.1.2(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2020/21 $'000	2021/22 $'000	Variance $'000	Variance %
General rates*	(67,151)	(67,153)	(2)	(0.00%)
Municipal charge*	(6,059)	(6,149)	(90)	(1.48%)
Waste management charge	(10,470)	(10,601)	(131)	(1.25%)
Supplementary rates and rate adjustments	(1,540)	(818)	722	46.85%
Interest on rates and charges	(180)	(184)	(4)	(2.16%)
Total rates and charges	**(85,400)**	**(84,905)**	**494**	**0.58%**

*These items are subject to the rate cap established under the FGRS

4.1.2(b) The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2020/21 cents/$CIV	2021/22 cents/$CIV	Variance %
General Land	0.00491137	0.00457132	(6.92%)
Farm Land	0.00442023	0.00411419	(6.92%)
Commercial/Industrial Land	0.01006831	0.00937121	(6.92%)
Cultural and Recreational Land	0.00358530	0.00333706	(6.92%)

4.1.2(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2020/21 $^	2021/22 $	Variance $	Variance %
General Land	39,114,746	38,737,972	(376,774)	(0.96%)
Farm Land	8,137,798	8,834,454	696,656	8.56%
Commercial/Industrial Land	19,845,639	19,531,491	(314,148)	(1.58%)
Cultural and Recreational Land	52,586	49,125	(3,461)	(6.58%)
Total amount to be raised by general rates	**67,150,769**	**67,153,042**	**2,273**	**0.00%**

^It should be noted that the rates and charges for 2020/2021 have been adjusted for supplementary rates received during the 2020/2021 financial year on a full year rate or annualised basis. Whilst properties subjected to supplementary rates have received pro-rata rate accounts, the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period.

4.1.2(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2020/21 Number	2021/22 Number	Variance Number	Variance %
General Land	26,177	26,542	365	1.39%
Farm Land	2,938	2,941	3	0.10%
Commercial/Industrial Land	2,504	2,596	92	3.67%
Cultural and Recreational Land	7	7	0	0.00%
Total number of assessments	**31,626**	**32,086**	**460**	**1.45%**

4.1.2(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.2(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2020/21 $	2021/22 $	Variance $	Variance %
General Land	7,964,121,300	8,474,132,600	510,011,300	6.40%
Farm Land	1,841,035,000	2,147,313,000	306,278,000	16.64%
Commercial/Industrial Land	1,971,099,300	2,084,201,600	113,102,300	5.74%
Cultural and Recreational Land	14,667,000	14,721,000	54,000	0.37%
Total value of land	**11,790,922,600**	**12,720,368,200**	**929,445,600**	**7.88%**

Independent valuations as at 1 January 2021 will be used for the 2021/2022 rating year.
It should be noted that the valuation data has not been certified by the Victorian Valuer-General and in subject to change until certification has been provided.

4.1.2(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2020/21 $	Per Rateable Property 2021/22 $	Variance $	Variance %
Municipal	195	195	0	0.00%

4.1.2(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2020/21 $	2021/22 $	Variance $	Variance %
Municipal	6,058,845	6,148,545	89,700	1.48%

4.1.2(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2020/21 $	Per Rateable Property 2021/22 $	Variance $	Variance %
80L Waste / Recyclables Service Charge	189	191	2	1.06%
120L Waste / Recyclables Service Charge	253	256	3	1.19%
240L Waste / Recyclables Service Charge	425	431	6	1.41%
120L or 240L Green Organic Waste Service Charge	85	86	1	1.18%
120L or 240L Recyclables Only Service Charge	85	86	1	1.18%
Total	**1,037**	**1,050**	**13**	**1.25%**

4.1.2(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2020/21 $	2021/22 $	Variance $	Variance %
80L Waste / Recyclables Service Charge	2,036,286	2,057,643	21,357	1.05%
120L Waste / Recyclables Service Charge	2,180,607	2,206,976	26,369	1.21%
240L Waste / Recyclables Service Charge	4,197,725	4,256,987	59,262	1.41%
120L or 240L Green Organic Waste Service Charge	2,018,240	2,041,984	23,744	1.18%
120L or 240L Recyclables Only Service Charge	37,145	37,668	523	1.41%
Total	**10,470,003**	**10,601,258**	**131,255**	**1.25%**

4.1.2(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2020/21 $	2021/22 $	Variance $	Variance %
General rates	67,150,769	67,153,042	2,273	0.00%
Municipal charge	6,058,845	6,148,545	89,700	1.48%
Sub Total General Rates	**73,209,614**	**73,301,587**	**91,973**	**0.13%**
Kerbside collection and recycling	10,470,003	10,601,258	131,255	1.25%
Sub Total Rates and charges	**83,679,617**	**83,902,845**	**223,228**	**0.27%**
Supplementary Rates (estimated)	1,540,000	818,468	(721,532)	100.00%
Interest	180,000	183,881	3,881	2.16%
Rates and charges	**85,399,617**	**84,905,194**	**(494,423)**	**(0.58%)**

^It should be noted that the rates and charges for 2020/2021 have been adjusted for supplementary rates received during the 2020/2021 financial year on a full year rate or annualised basis. Whilst properties subjected to supplementary rates have received pro-rata rate accounts, the above rate figures are based on the income that would have been received if the accounts were for a full twelve month period.

4.1.2(l) Fair Go Rates System Compliance

Greater Shepparton City Council is fully compliant with the State Government's Fair Go Rates System.

		2020/21		2021/22
Total Rates	$	70,671,648		$73,209,614
Number of rateable properties		31,626		32,086
Base Average Rates	$	2,235	$	2,282
Maximum Rate Increase (set by the State Government)		**2.00%**		**1.50%**
Capped Average Rate	$	2,279	$	2,316
Maximum General Rates and Municipal Charges Revenue	$	2,279	$	2,316
Budgeted General Rates and Municipal Charges Revenue	$	2,279	$	2,282

4.1.2(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2021/22: estimated $818,468 and 2020/21: estimated $1,540,415)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.2(n) Differential rates

Refer to Appendix B for differential rates definitions

Rates to be levied

A general rate of 0.457132% (0.00457132 cents in the dollar of CIV) for all rateable General Land
A general rate of 0.411419% (0.00411419 cents in the dollar of CIV) for all rateable Farm Land
A general rate of 0.937121% (0.00937121 cents in the dollar of CIV) for all rateable Commercial/Industrial Land
A general rate of 0.333706% (0.00333706 cents in the dollar of CIV) for all rateable Cultural and Recreational Land

4.1.3 Statutory fees and fines ($0.88 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Infringements and costs	711	1,389	(678)	(95%)
Permits	1,399	1,664	(264)	(19%)
Land Information Certificates	75	80	(5)	(7%)
Town planning fees	620	554	66	11%
Other	5	4	1	27%
Total statutory fees and fines	**2,811**	**3,690**	**(880)**	**(31%)**

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are projected to increase by 31.3 per cent or $0.88 million compared to 2020/2021.

The increase in infringements and costs is mostly related to the impact of the COVID-19 pandemic on parking fine income in 2020/2021. Permits is expected to increase due to the commencement of new swimming pool regulations.

A detailed listing of statutory fees is included in Appendix A.

4.1.4 User fees ($3.08 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Aquatic facilities	1,240	2,531	(1,290)	(104%)
Other	638	1,844	(1,205)	(189%)
Recreational facilities	135	785	(650)	(482%)
Children's services	1,340	1,864	(524)	(39%)
Tourism	417	761	(344)	(82%)
Arts and culture	67	289	(222)	(331%)
Aged and disability services	406	485	(79)	(20%)
Saleyards	1,359	1,404	(45)	(3%)
Merchandise sales	87	109	(21)	(24%)
Financial services	120	121	(1)	(1%)
Waste management	9,301	8,125	1,176	13%
Parking	550	458	92	17%
Development facilities	592	570	22	4%
Environmental health	17	9	8	45%
Total user fees	**16,270**	**19,355**	**(3,084)**	**(19%)**

User Fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include the use of leisure, entertainment and other community facilities and the provision of community services such as family day care and home help services. In setting the budget, the key principle for determining the level of user charges has been to ensure market comparability and benchmarking against like businesses.

User Fees are projected to increase by 19 per cent or $3.08 million compared to 2020/2021.

Variances in some areas including Aquatic Services, Other, Recreational Facilities, Children Services, Tourism, and Arts and Culture are due to the impact of the COVID-19 pandemic on 2020/2021 forecasts. Other has increased due to higher utilisation of the Shepparton Aerodrome. The decrease in Waste is due to high volumes of commercial waste going to Cosgrove Landfill in 2020/2021.

A detailed listing of fees and charges in included in Appendix A.

4.1.5 Grants ($12.33 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	22,270	39,495	(17,226)	(77%)
State funded grants	15,755	10,858	4,897	31%
Total grants received	**38,025**	**50,354**	**(12,329)**	**(32%)**
(a) Operating Grants				
Recurrent - Commonwealth Government				
Federal Financial Assistance Grants - General	4,872	9,923	(5,051)	(104%)
Federal Financial Assistance Grants - Roads	1,544	3,207	(1,664)	(108%)
Commonwealth Home Support Program	708	715	(7)	(1%)
Early Childhood Education	3,472	3,301	171	5%
Environmental Health	7	6	1	20%
Neighbourhood Management	25	0	25	100%
Senior Citizens Centres	40	0	40	100%
Recurrent - State Government				
Community Management	12	0	12	100%
Community Strengthening	157	160	(3)	(2%)
Disability & Positive Ageing Support	0	3	(3)	(100%)
Early Childhood Education	2,935	2,831	104	4%
Emergency Management	165	120	45	27%
Environmental Health	72	49	23	32%
Events	3	3	(0)	(1%)
Maternal and Child Health	1,200	1,230	(30)	(2%)
Sustainability and Environment	120	100	20	17%
Total recurrent grants	**15,331**	**21,647**	**(6,316)**	**(41%)**
Non-recurrent - Commonwealth Government				
Business and Industry Development	55	0	55	100%
Early Childhood Education	26	0	26	100%
Events	21	3	18	(100%)
Sports Facilities	401	0	401	100%
Waste	10	0	10	100%
Non-recurrent - State Government				
Working For Victoria Program	4,663	0	4,663	(100%)
Building Services	0	75	(75)	(100%)
Business and Industry Development	500	0	500	100%
Business Centre	17	0	17	100%
Community Strengthening	3	0	3	100%
Early Childhood Education	482	522	(41)	(8%)
Emergency Management	90	0	90	100%
Healthy Communities Programs	65	40	26	39%
Projects Management Office	40	0	40	100%
Rates and Valuations	67	67	0	0%
Riverlinks	125	125	0	0%
Sustainability and Environment	40	0	40	100%
Tourism	900	0	900	100%
Total non-recurrent grants	**7,503**	**831**	**6,672**	**89%**
Total operating grants	**22,834**	**22,478**	**356**	**2%**

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	2,033	2,033	0	0%
Recurrent - State Government				
Total recurrent grants	**2,033**	**2,033**	**0**	**(100%)**
Non-recurrent - Commonwealth Government				
Aerodromes	452	0	452	100%
Buildings	6,500	6,125	375	6%
Footpaths and Cycleways	1,081	0	1,081	100%
Other Infrastructure	0	1,000	(1,000)	(100%)
Parks, Open Space and Streetscapes	95	0	95	100%
Recreational, Leisure and Community Facilities	884	4,137	(3,253)	(100%)
Roads	44	9,045	(9,001)	(20,456%)
Non-recurrent - State Government				
Bridges	186	742	(556)	(299%)
Buildings	2,000	3,700	(1,700)	(85%)
Footpaths and Cycleways	500	44	456	91%
Parks, Open Space and Streetscapes	409	0	409	100%
Recreational, Leisure and Community Facilities	496	50	446	90%
Roads	510	999	(489)	(96%)
Total non-recurrent grants	**13,157**	**25,842**	**(12,685)**	**(96%)**
Total capital grants	**15,191**	**27,875**	**(12,685)**	**(84%)**
Total Grants	**38,025**	**50,354**	**(12,329)**	**(32%)**

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to decrease by 1.6 per cent or $0.36 million compared to 2020/2021.

The increase/decrease in specific grant funding reflect expected increased/decreased demand for these services. The variance in Federal Financial Assistance Grant funding, distributed through the Victorian Grants Commission (VGC), results from receiving $6.66 million (50 per cent) of the 2020/2021 grant allocations in May 2020. The variance is also impacted by the non-recurrent Working For Victoria program in 2020/2021.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants has increase by 83.5 per cent or $12.68 million compared to 2020/2021. Section 4.5 includes a more detailed analysis of the capital grants and contributions expected to be received during the 2021/2022 year.

4.1.6 Contributions ($0.57 million decrease)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Monetary - Capital	2,766	2,446	320	12%
Monetary - Operating	795	663	132	17%
Non-monetary	5,943	5,827	116	2%
Total contributions	**9,504**	**8,936**	**568**	**6%**

Contributions relate to monies paid by various community sources towards capital and operating expenses. This includes contributions from developers in regard to public sport and recreation, drainage and car parking in accordance with planning permits issues for property development.

Contributions are projected to decrease by 6 per cent or $0.57 million compared to 2020/2021 mainly due to lower contributions for capital projects (see section 4.5 for more detail) and lower operating contributions for the Goulburn Broken Greenhouse Alliance.

4.1.7 Other Income ($0.13 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Rent	267	373	(106)	(40%)
Other Income	544	584	(40)	(7%)
Interest	110	100	10	9%
Other Income - Capital	3	0	3	100%
Total other income	**924**	**1,057**	**(133)**	**(14%)**

Other income relates to a range of items such as interest revenue on investments and rental income items.

Other income is projected to increase by 14.4 per cent or $0.13 million compared to 2020/2021 largely due to the impact of COVID-19 on rental income in 2020/2021.

4.1.8 Employee Costs ($0.24 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Wages and salaries	44,471	47,769	3,298	7%
Superannuation	4,532	4,909	377	8%
WorkCover	384	510	126	33%
Fringe Benefit Tax	20	20	0	0%
Working For Victoria Program	3,563	-	(3,563)	(100%)
Total employee costs	**52,970**	**53,208**	**238**	**0%**

Employee Costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, etc.

Employee Costs is projected to increase by 0.4 per cent or $0.24 million compared to 2020/2021. This increase relates to three key factors:

- Council's Enterprise Bargaining Agreement (EBA) *(At the time of publication the EBA for 2020/2021 or 2021/2022 had not yet been agreed so a conservative 2 per cent increase was assumed)*
- The 2021/2022 budget was prepared on the assumption that Council has full complement of staff to the approved FTE level
- A 2 per cent vacancy factor has been applied

4.1.9 Materials and Services ($3.97 million decrease)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Operational Supplies and Services	9,680	10,537	857	9%
EPA Levy	2,200	2,882	682	31%
Training and Development	483	945	463	96%
Insurance	1,224	1,588	363	30%
Building Maintenance	2,182	2,464	282	13%
Sponsorships and Contributions	5,172	5,436	264	5%
Advertising and Marketing	1,256	1,423	167	13%
Utilities	2,815	2,898	82	3%
Motor Vehicle Expenses	1,538	1,625	87	6%
Information Technology	2,516	2,588	72	3%
Legal Fees	949	974	25	3%
Consultants	2,035	2,039	3	0%
Non-Recurrent Operating Expense	9,677	2,481	(7,196)	(74%)
General Maintenance	4,291	4,208	(82)	(2%)
Waste Management	8,627	8,592	(35)	(0%)
Total Materials and Services	**54,646**	**50,681**	**(3,966)**	**(7%)**

Materials and Services include the purchase of consumables, corporate expenses, payments to contractors for the provision of services and utility costs. Materials and Services are projected to decrease by 7.3 per cent or $3.97 million compared to 2020/2021.

The increase to operational supplies and services mostly relates to the impact of COVID-19 on Events and Riverlinks operations in 2020/2021. The increase in EPA levy relates to increases of up to 60% on municipal and industrial waste from 1 July 2021. The increase in training and development is due to restrictions on the ability of staff to attend training in 2020/2021 due to the COVID-19 pandemic.
The decrease in non-recurrent operating expense mostly relates to the Working for Victoria program in 2020/2021. See 4.1.9(a) for more detail on non-recurrent operating expenses.

4.1.9(a) Non-Recurrent Operating Expense ($7.2 million decrease)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Benalla Road Upgrade - Florence Street Slip Lane	0	1,699	1,699	100%
Stadium/Munarra Utilities Upgrade	100	362	262	262%
Office Handset Renewal	0	250	250	100%
Shepparton Levee Management	0	150	150	100%
Murchison Recreation Reserve Clubrooms	0	20	20	100%
Victoria Park Lake Intersection	5,035	0	(5,035)	(100%)
Museum of Vehicular Evolution (MOVE)	1,450	0	(1,450)	100%
Working For Victoria	1,096	0	(1,096)	(100%)
Karibok Park - Retardation Basin & Recreational Area	1,000	0	(1,000)	(100%)
Merrigum Recreation Reserve Multi-Use Courts	599	0	(599)	(100%)
Outdoor Dining Funding	200	0	(200)	(100%)
Victoria Park Lake Caravan Park Water Main Extension	104	0	(104)	(100%)
Mooroopna Cenotaph and WWI Memorial	43	0	(43)	(100%)
Victoria Park Lake Caravan Park Sewer Extension	19	0	(19)	(100%)
Ferrari Park - Midland Highway Service Road Parking	17	0	(17)	(100%)
Hawkins / GV Highway Intersection Design	15	0	(15)	(100%)
Total Non-recurrent operating expense	**9,677**	**2,481**	**(7,196)**	**(74%)**

Non-Recurrent operating expense are materials and services expenses that include works on non-council assets or large once off contributions or write offs. Non-Recurrent operating expenses are projected to decrease by 74.4 per cent or $7.2 million compared to 2020/2021.

4.1.10 Depreciation ($4.93 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Property	2,275	2,742	467	21%
Infrastructure	26,591.50	30,586	3,994	15%
Plant & equipment	2,190	2,656	466	21%
Total Depreciation	**31,057**	**35,984**	**4,927**	**16%**

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Depreciation is projected to increase by 15.9 per cent or $4.93 million compared to 2020/2021. Refer to section 4.5 for more detailed analysis of Council's capital works program for the 2021/2022 year.

4.1.11 Amortisation - Right of Use Assets ($0.05 million decrease)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Vehicles	257	227	(30)	(12%)
Buildings	13	10	(3)	(25%)
Equipment	23	6	(17)	(75%)
Total Amortisation	**293**	**243**	**(51)**	**(17%)**

Amortisation is an accounting measure which attempts to allocate the value of a right of use asset over the life of the finance lease. Amortisation for right of use asets is projected to decrease by 17.2 per cent or $0.05 million compared to 2020/2021. Refer to section 4.2.6 for more detailed analysis of Council's finance leases for the 2021/2022 year.

4.1.12 Amortisation - Intangible Assets ($0.88 million decrease)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Intangible Assets	1,400	521	(879)	(63%)
Total Amortisation	**1,400**	**521**	**(879)**	**(63%)**

Amortisation is an accounting measure which attempts to allocate the value of an Cosgrove Landfill Airspace over the life of the intangible asset. Amortisation for Cosgrove Landfill Airspace is projected to decrease by 62.8 per cent or $0.88 million compared to 2020/2021.

4.1.13 Borrowing Costs ($0.17 million increase)

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Interest - Borrowings	820	990	170	21%
Total Borrowing Costs	**820**	**990**	**170**	**21%**

Borrowing Costs relate to interest charges by financial institutions on funds borrowed. Borrowings costs are projected to increase by 20.7 per cent or $0.17 million compared to 2020/2021.

4.2 Balance Sheet

4.2.1 Assets - Current Assets ($17.2 million decrease) and Non-Current Assets ($36.45 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. Investments with a maturity greater than three months are classified as Other Financial Assets. These balances are projected to decrease by $17.67 million during the year and are used to fund operations and the capital works program.

Trade and other receivables are monies owed to Council. This balance is projected to increase by $0.48 million during the year. Short term debtors are not expected to change significantly in the budget. Council does not have any long term debtors.

Other Assets includes items such as prepayments for expenses that Council had paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The $37.21 million increase in this balance is attributable to the net result of the capital works program new assets, depreciation of assets and the sale or disposal of assets.

4.2.2 Liabilities - Current Liabilities ($15.46 million decrease) and Non-Current Liabilities ($8.81 million

Trade and other payables are those to whom Council owes money as at 30 June. This balance is projected to decrease by $13.17 million during the year. These liabilities are budgeted to remain within consistent levels.

Provisions include Cosgrove 2 landfill rehabilitation, and accrued long service leave, annual leave and rostered days off owing to employees. These liabilities are budgeted to remain within consistent levels.

Interest-bearing loans and borrowings are borrowings of Council. The Council is budgeting to repay loan principal of $2 million over the year. The Budget proposes $12 million in borrowings for 2021/2022 to help fund the capital works program (refer to Section 4.5 for funding allocations.)

4.2.3 Working Capital ($1.74 million decrease)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

4.2.4 Equity ($26.25 million increase)

Total Equity always equals net assets and is made up of the following components:
- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus of $26.25 million results directly from the operating surplus for the year.

4.2.5 Statement of Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2020/21 $	2021/22 $
Amount borrowed as at 30 June of the prior year	15,586	**23,973**
Amount proposed to be borrowed	10,000	**12,000**
Amount projected to be redeemed	(1,613)	**(1,997)**
Amount of borrowings as at 30 June	23,973	**33,976**

4.2.6 Leases by Category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	2020/21 $	2021/22 $
Right of Use Assets		
Vehicles	616	**390**
Buildings	20	**10**
Equipment	6	**0**
Total Right of Use Assets	642	**400**
Lease Liabilities		
Current Lease Liabilities		
Vehicles	228	**147**
Buildings	10	**11**
Equipment	6	**0**
Total Current Lease Liabilities	244	**158**
Non-Current Lease Liabilities		
Vehicles	409	**262**
Buildings	11	**0**
Equipment	0	**0**
Total Non-Current Lease Liabilities	419	**262**
Total Lease Liabilities	663	**419**

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 3.3 per cent per annum.

4.3 Statement of Cash Flows

4.3.1 Operating Activities ($4.96 million increase)

Operating Activities refer to cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt. The increase in cash inflows from operating activities is due mainly to variances in non-recurrent capital grant funding such as $9.8m for the Maude Street Mall, $5m for Knight & Howdon Street Upgrade and $4.14m for Vibert Reserve Master Plan budgeted in 2021/2022.

The net cash flows from operating activities does not equal the surplus (deficit) for the year in the Income Statement as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table:

	Forecast Actual 2020/21 $'000	Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Surplus (deficit) for the year	**8,274**	**26,255**	**(17,981)**	**(217%)**
Depreciation	31,057	35,984	4,927	16%
Contributions - non-monetary - Capital	(5,943)	(5,827)	116	2%
Loss (gain) on disposal of property, infrastructure, plant & equipment	(533)	630	1,163	218%
Finance Costs	(820)	(990)	170	21%
Net Movement in current assets and liabilities	6,565	(12,489)	19,053	290%
Cash Flows available from operating activities	**38,599**	**43,563**	**(4,964)**	**(13%)**

4.3.2 Investing Activities ($26.69 million decrease)

Investing Activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment. The increase in cash outflows from investment activities represents the increase in the capital works program.

4.3.3 Financing Activities ($1.5 million decrease)

Financing Activities refer to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principle component of loan repayments for the year.

4.3.4 Cash and Cash Equivalents at end of the year ($8.68 million increase)

Overall, total cash and investments is forecast to increase by $8.68 million to $18.89 million as at 30 June 2022, reflecting Council's strategy of transferring from investments to cash to help fund capital works. This is consistent with Council's Long Term Financial Plan.

4.4 Restricted and Unrestricted Cash and Investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement indicates that Council is estimating at 30 June 2022 it will have cash and investments of $18.9 million, which has been restricted as shown in the following table.

	Ref	Forecast Actual 2020/21 $'000	Budget 2021/22 $'000	Variance (Fav)/Unfav $'000	Variance (Fav)/Unfav %
Total cash and investments		**36,567**	**18,895**	17,672	48%
Restricted cash and investments					
- Statutory reserves	4.4.1	(2,458)	(2,322)	(136)	(6%)
- Cash held to carry forward capital works	4.4.2	(11,080)	0	(11,080)	(100%)
- Trust funds and deposits		(2,740)	(2,740)	0	(0%)
Unrestricted cash and investments	4.4.3	**20,289**	**13,833**	6,456	32%
- Discretionary reserves	4.4.4	(12,683)	(7,984)	(4,699)	(37%)
Unrestricted cash adjusted for discretionary	4.4.5	**7,606**	**5,849**	1,757	23%

4.4.1 Statutory reserves ($2.32 million)

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes.

4.4.2 Cash held to fund carry forward capital

There is no amount shown as cash held to fund carry forward works at 30 June 2022, as it is expected that the capital works budget in the 2021/2022 financial year will be fully completed.

4.4.3 Unrestricted cash and investments ($13.83 million)

The amount shown is in accordance with the definition of unrestricted cash included in the Regulations. These funds are free of statutory reserve funds and cash to be used to fund capital works expenditure from the previous financial year.

4.4.4 Discretionary reserves ($7.98 million)

These funds are shown as discretionary reserves. Although not restricted by a statutory purpose Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes.

4.4.5 Unrestricted cash adjusted for discretionary reserves ($5.85 million)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds. These funds also take into account Council's longer term capital works program.

4.5 2021/2022 Draft Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2021/2022 year, classified by expenditure type and funding source. Works are also disclosed as new works or carried forward from 2020/2021.

4.5.1 Summary

	Forecast Actual 2020/21 $'000	Draft Budget 2021/22 $'000	Change $'000	%
Property	18,195	**15,055**	(3,140)	**(17.26%)**
Plant and equipment	5,390	**5,292**	(98)	**(1.82%)**
Infrastructure	30,867	**51,218**	20,350	**65.93%**
Total	**54,452**	**71,564**	**17,112**	**31.43%**

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property	**15,055**	262	2,148	12,615	30	10,678	2,342	(1,504)	3,539
Plant and equipment	**5,292**	617	4,624	42	9	0	0	5,292	0
Infrastructure	**51,218**	4,171	25,485	15,068	6,493	17,197	104	25,455	8,461
TOTAL CAPITAL WORKS	**71,564**	**5,050**	**32,257**	**27,725**	**6,532**	**27,875**	**2,446**	**29,243**	**12,000**

*Projects marked with an asterisk contain contingency. The contingency allocation is developed through an assessment of each project's complexity and needs, and will be accessed (if required) through Council's Project Management Office governance arrangements. When a project is completed, any unspent portion of contingency will be returned to its source funding for further allocation by Council.

4.5.2 New Works

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Land Improvements									
Mooroopna Entry Signage	53		53					53	
Small Town Entry Signage	21	21						21	
Total Land Improvements	**74**	**21**	**53**	**0**	**0**	**0**	**0**	**74**	**0**
Buildings									
Maude Street Mall	12,250			12,250		9,825		(1,114)	3,539
Building Renewals	862		862					862	
Public Toilet Replacement Program	430		430					430	
Installation of Solar on Council Buildings*	217	217						217	
Saleyard Renewals	90		90					90	
New SAM	0						2,342	(2,342)	
Total Buildings	**13,849**	**217**	**1,382**	**12,250**	**0**	**9,825**	**2,342**	**(1,857)**	**3,539**
TOTAL PROPERTY	**13,923**	**238**	**1,435**	**12,250**	**0**	**9,825**	**2,342**	**(1,783)**	**3,539**
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicles and Plant	4,048	528	3,520					4,048	
Surface Impact Testing Device	12	12						12	
Total Plant, Machinery and Equipment	**4,060**	**540**	**3,520**	**0**	**0**	**0**	**0**	**4,060**	**0**
Fixtures, Fittings and Furniture									
Riverlinks - Moving Lights	104		104					104	
Riverlinks - Cyc Lights	72		72					72	
Christmas Decorations	69	69						69	
Total Fixtures, Fittings and Furniture	**245**	**69**	**176**	**0**	**0**	**0**	**0**	**245**	**0**
TOTAL PLANT AND EQUIPMENT	**4,305**	**609**	**3,696**	**0**	**0**	**0**	**0**	**4,305**	**0**
INFRASTRUCTURE									
Roads									
Knight & Hawdon Street Upgrade	5,000			5,000		5,000		0	
Asphalt Renewal	2,400		2,400					2,400	
Roads to Recovery	2,033		2,033			2,033		(0)	
Road Sealing Program	1,931		1,931					1,931	
Gravel Resheeting	1,910		1,910					1,910	
Wheeler Street - New Dookie Road Intersection*	1,691			1,691		835		856	
Kerb and Channel Renewal	1,133		1,133					1,133	

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Local Area Traffic Management - Hawdon	1,000	1,000						1,000	
MSTP Stabilisation	800		800					800	
Davies Road Upgrade	750			750		558	104	88	
Welsford Street Upgrade - Stage 4	689			689		1,447		(758)	
Packham Street - Kerb & Channel and Footpath Works*	650	650						650	
Andrew Fairley Avenue/ Lockwood Rd/ Old Dookie Rd Intersection	400			400		960		(560)	
Resealing Preparation	400		400					400	
Carroll Road Upgrade	360			360				360	
Katandra Main Road Labuan Rd Intersection	347		347			347		0	
Intersection Safety Improvements	300			300				300	
Dust Suppressant Seals	300		300					300	
Casey Street Tatura	200		200					200	
Corio Street Wombat Crossing*	107		107			44		63	
Local Area Traffic Management Schemes	77	77						77	
Quarry Road Remediation - Cosgrove Landfill	50			50				50	
Traffic Devices	40	40						40	
Total Roads	**22,568**	**1,767**	**11,561**	**9,240**	**0**	**11,224**	**104**	**11,240**	**0**
Bridges									
Watt Road Bridge Renewal	1,484		1,484			742		742	
Bridge Renewals	231		231					231	
Watt Road Bridge Replacement - Investigation	200			200				200	
Total Bridges	**1,915**	**0**	**1,715**	**200**	**0**	**742**	**0**	**1,173**	**0**
Footpaths and Cycleways									
Footpath Renewals	830		830					830	
River Road West to Sanctuary Shared Path*	620	620				44		576	
Footpath Missing Links Program	206				206			206	
Shared Path Extension - Route 2 Kidston to Gemmill Swamp	205				205			205	
Shared Path Renewal	128		128					128	
Gravel Paths Renewal	98		98					98	
Cycling Strategy Works	85				85			85	
Accessible Parking and Pedestrian Facilities Program	72		72					72	
Total Footpaths and Cycleways	**2,244**	**620**	**1,128**	**0**	**496**	**44**	**0**	**2,200**	**0**

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Drainage									
Karibok Park - Retardation Basin and Recreational Area	442	442						442	
Localised Drainage Upgrade	230			230				230	
Drainage Brick Pit Renewals	31		31					31	
Total Drainage	**703**	**442**	**31**	**230**	**0**	**0**	**0**	**703**	**0**
Recreational, Leisure and Community Facilities									
Vibert Reserve Master Plan Implementation - Stage 3 Extension Works	4,725				4,725	4,137		588	
Princess Park Masterplan Implementation - Facilities Precinct	250			250				250	
Sports Infrastructure Renewals	207		207					207	
Shepparton Cycling Precinct Safety Upgrade	200			200				200	
Aquamoves Renewals*	134		134					134	
Merrigum Pool - Sand Filter and Pump Renewal*	131		131					131	
McEwen Tennis Courts	100		100					100	
Irrigation Renewals	99		99					99	
Aquamoves - External Pool Fence*	76		76					76	
Our Sporting Future Grant (Major)	60	60						60	
Tatura Park - Hooklift Bins	48	48						48	
Ducat Reserve	31			31				31	
Deakin Reserve Masterplan Implementation - Stage 2	30	30				50		(20)	
Flag Poles at Shepparton Sports City*	28	28						28	
Merrigum Rural Outdoor Pool - Change Rooms	20		20					20	
Total Recreational, Leisure and Community Facilities	**6,139**	**166**	**767**	**481**	**4,725**	**4,187**	**0**	**1,952**	**0**
Waste Management									
Cosgrove Landfill - Cosgrove 3 Cell 2 Construction	5,223		5,223					0	5,223
Total Waste Management	**5,223**	**0**	**5,223**	**0**	**0**	**0**	**0**	**0**	**5,223**
Parks, Open Space and Streetscapes									
Victoria Park Lake Pedestrian Lighting	540			540				540	
Victoria Park Lake Power Upgrade	340			340				340	
Investigation & Design - Bike Jumps	200	200						200	
Parks Renewal	266		266					266	
Wetlands and Native Infrastructure Renewals	141		141					141	
Playground and Border Renewals	60		60					60	
Shade Sail Construction	60		60					60	
McLennan Street Landscaping	20	20						20	
Total Parks, Open Space and Streetscapes	**1,627**	**220**	**527**	**880**	**0**	**0**	**0**	**1,627**	**0**

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Other Infrastructure									
Street Trees	318	106	212					318	
Outdoor Furniture and Signage	38		38					38	
Bus Shelter Program	31	31						31	
Total Other Infrastructure	**387**	**137**	**250**	**0**	**0**	**0**	**0**	**387**	**0**
TOTAL INFRASTRUCTURE	**40,806**	**3,352**	**21,202**	**11,031**	**5,221**	**16,197**	**104**	**19,282**	**5,223**
Project Management Office	1,450	103	647	572	128	1,000		450	
TOTAL NEW CAPITAL WORKS 2021/2022	**60,484**	**4,302**	**26,980**	**23,853**	**5,349**	**27,022**	**2,446**	**22,254**	**8,762**

4.5.3 Works carried forward from the 2020/2021 year

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
PROPERTY									
Riverlinks Theatrette / Council Chambers	230			230				230	
Katandra West Hall Renewal	410		410					410	
Animal Shelter Improvement	150		150					150	
TOTAL PROPERTY	**790**	**0**	**560**	**230**	**0**	**0**	**0**	**790**	**0**
PLANT AND EQUIPMENT									
Motor Vehicles and Plant	881		881					881	
TOTAL PLANT AND EQUIPMENT	**881**	**0**	**881**	**0**	**0**	**0**	**0**	**881**	**0**
INFRASTRUCTURE									
Cosgrove Landfill - Cosgrove 2 Cell 4 Capping	3,238		3,238					0	3,238
Shepparton Sports and Events Centre - Stage 1	1,200			1,200				1,200	
Shared Path Extension - Route 3 The Flats and Route 5	1,183				1,183			1,183	
Stadium/Munarra Wetland and Drainage Upgrade	1,140			1,140				1,140	
Maude Street Upgrade	670			670				670	
Katandra Main Road/Labuan Road Intersection	397		397			397		0	
Orchard Circuit Retardation Basin	268	268						268	
Hayes Street Upgrade Stage 3	250			250				250	
Localised Drainage	176			176				176	
DCP South Growth Corridor Shared Path	136	136						136	
Sports Precinct - Recirculation Pump	133	133						133	
Fryers Street and Railway Parade Upgrade	103			103		228		(125)	
Knight and Hawdon Street Upgrade	103			103		228		(125)	
Cosgrove 3 Cell 2	101		101					101	
Merrigum Pool - Sand Filter and Pump	100		100					100	
Kialla West School Crossing	100	100						100	
Windsor Park Estate	75	75						75	
Sir Murray Bourchier Memorial	36	36						36	
TOTAL INFRASTRUCTURE	**9,409**	**748**	**3,836**	**3,642**	**1,183**	**853**	**0**	**5,318**	**3,238**
TOTAL RE-BUDGETED WORKS 2020/2021	**11,080**	**748**	**5,277**	**3,872**	**1,183**	**853**	**0**	**6,989**	**3,238**
TOTAL CAPITAL WORKS PROGRAM	**71,564**	**5,050**	**32,257**	**27,725**	**6,532**	**27,875**	**2,446**	**29,243**	**12,000**

4.6 2021/2022 Draft Capital Works Program

For the four years ended 30 June 2025

2022/2023	Total	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land	1,500	900		600			80	1,420	
Land improvements	27	20	7				70	(43)	
Total Land	**1,527**	**920**	**7**	**600**	**0**	**0**	**150**	**1,377**	**0**
Buildings	5,100	200	900	4,000				5,100	
Total Buildings	**5,100**	**200**	**900**	**4,000**	**0**	**0**	**0**	**5,100**	**0**
Total Property	**6,627**	**1,120**	**907**	**4,600**	**0**	**0**	**150**	**6,477**	**0**
Plant and equipment									
Plant, Machinery and Equipment	3,000		3,000					3,000	
Fixtures, Fittings and Furniture	60	30		30				60	
Computers and Telecommunications	100		100					100	
Total plant and equipment	**3,160**	**30**	**3,100**	**30**	**0**	**0**	**0**	**3,160**	**0**
Infrastructure									
Roads	20,330	1,300	12,000	7,000	30	3,777	297	16,256	
Bridges	600		200	400				600	
Footpaths and Cycleways	830	340	190		300		565	265	
Drainage	4,030	2,000	30	2,000			1,928	2,102	
Recreational, Leisure and Community Facilities	6,300	800	500	5,000			221	6,079	
Waste Management	2,500		2,500					2,500	
Parks, Open Space and Streetscapes	2,400	2,000	400					2,400	
Other Infrastructure	600	400	200					600	
Total Infrastructure	**37,590**	**6,840**	**16,020**	**14,400**	**330**	**3,777**	**3,011**	**30,802**	**0**
Project Management Office	1,161	196	491	466	8			1,161	
TOTAL CAPITAL WORKS 2022/2023	**48,538**	**8,186**	**20,518**	**19,496**	**338**	**3,777**	**3,161**	**41,600**	**0**

2023/2024	Total	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land	0						180	(180)	
Land improvements	170	20	150				6	164	
Total Land	**170**	**20**	**150**	**0**	**0**	**0**	**186**	**(16)**	**0**
Buildings	1,550	250	1,300					1,550	
Total Buildings	**1,550**	**250**	**1,300**	**0**	**0**	**0**	**0**	**1,550**	**0**
Total Property	**1,720**	**270**	**1,450**	**0**	**0**	**0**	**186**	**1,534**	**0**
Plant and equipment									
Plant, Machinery and Equipment	2,500		2,500					2,500	
Fixtures, Fittings and Furniture	30	30						30	
Computers and Telecommunications	100		100					100	
Total plant and equipment	**2,630**	**30**	**2,600**	**0**	**0**	**0**	**0**	**2,630**	**0**
Infrastructure									
Roads	15,900	400	13,500	2,000		3,427	15	12,458	
Bridges	600		200	400				600	
Footpaths and Cycleways	580		190		390		20	560	
Drainage	80		30	50			492	-412	
Recreational, Leisure and Community Facilities	14,610	60	450	14,100		12,500	51	2,059	
Waste Management	6,500		6,500					6,500	
Parks, Open Space and Streetscapes	2,930	2,500	430					2,930	
Other Infrastructure	690	440	250					690	
Total Infrastructure	**41,890**	**3,400**	**21,550**	**16,550**	**390**	**15,927**	**578**	**25,385**	**0**
Project Management Office	1,199	96	664	429	10			1,199	
TOTAL CAPITAL WORKS 2023/2024	**47,439**	**3,796**	**26,264**	**16,979**	**400**	**15,927**	**764**	**30,748**	**0**

2024/2025	Total	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Property									
Land improvements	40	20	20					40	
Total Land	**40**	**20**	**20**	**0**	**0**	**0**	**0**	**40**	**0**
Buildings	1,050	250	800					1,050	
Total Buildings	**1,050**	**250**	**800**	**0**	**0**	**0**	**0**	**1,050**	**0**
Total Property	**1,090**	**270**	**820**	**0**	**0**	**0**	**0**	**1,090**	**0**
Plant and equipment									
Plant, Machinery and Equipment	3,500		3,500					3,500	
Fixtures, Fittings and Furniture	30	30						30	
Computers and Telecommunications	1,100	100	1,000					1,100	
Total plant and equipment	**4,630**	**130**	**4,500**	**0**	**0**	**0**	**0**	**4,630**	**0**
Infrastructure									
Roads	13,900	900	13,000			1,750	15	12,135	
Bridges	10,200		200	10,000		7,000		3,200	
Footpaths and Cycleways	650		250		400			650	
Drainage	4,130	100	30	4,000			154	3,976	
Recreational, Leisure and Community Facilities	17,100	50	400	16,650		12,500		4,600	
Waste Management	250		250					250	
Parks, Open Space and Streetscapes	1,000	600	400					1,000	
Other Infrastructure	650	400	250					650	
Total Infrastructure	**47,880**	**2,050**	**14,780**	**30,650**	**400**	**21,250**	**169**	**26,461**	**0**
Project Management Office	1,206	55	452	690	9			1,206	
TOTAL CAPITAL WORKS 2024/2025	**54,806**	**2,505**	**20,552**	**31,340**	**409**	**21,250**	**169**	**33,387**	**0**

5. Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual 2019/20	Forecast Actual 2020/21	Draft Budget 2021/22	Projections 2022/23	2023/24	2024/25	Trend +/o/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	**1**	(1.0%)	(10.6%)	(5.8%)	(3.9%)	(3.2%)	(4.5%)	-
Liquidity									
Working Capital	Current assets / current liabilities	**2**	150.0%	124.8%	133.1%	94.0%	104.6%	100.1%	-
Unrestricted cash	Unrestricted cash / current liabilities		47.0%	49.8%	54.6%	23.0%	22.9%	22.5%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	**3**	19.0%	28.8%	40.0%	35.9%	31.9%	27.9%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		3.0%	2.9%	3.5%	4.4%	4.3%	4.2%	+
Indebtedness	Non-current liabilities / own source revenue		52.0%	60.4%	64.7%	60.6%	56.6%	52.5%	+
Asset renewal	Asset renewal & upgrade expenditure / depreciation	**4**	108.0%	94.4%	166.7%	109.0%	115.5%	135.9%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	**5**	61.0%	64.9%	63.0%	63.0%	63.4%	63.5%	+
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	o
Efficiency									
Expenditure level	Total expenditure / no. of property assessments		$4,186	$4,492	$4,447	$4,428	$4,436	$4,553	-
Revenue level	General rate revenue / No. of property assessments		N/A	$2,262	$2,279	$2,302	$2,325	$2,348	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		10.0%	12.7%	7.4%	7.4%	7.4%	7.4%	o

Key to Forecast Trend:

+ Forecasts improvement in Council's financial performance/financial position indicator
o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. 2019/2020 and 2020/2021 results have been impacted by the early receipt of 50% of the 2020/2021 Federal Financial Assistant grant funds in June 2020. Excluding the impact of early receipt of Federal Financial Assistance grants funds, the trend for the Adjusted Underlying Result is increasing, highlighting focus by Council on generating annual operating surplus.

2 Working Capital - The proportion of current liabilities represented by current assets. Working capital is forecast to decrease due to large capital works programs in 2020/2021 and 2021/2022.

3 Debt compared to rates - Trend reflects pay back of existing debt along with proposed new borrowings in 2021/2022.

4 Asset renewal - This percentage indicates the extent of Council's renewal and upgrade expenditure against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council remains reliant on rate revenue compared to all other revenue sources.

2021/2022 Draft Fees and Charges Schedule

Fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2021/2022 year.

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Discretionary Fees and Charges (Fees and Charges set by Council)					
AERODROME - Hangar Sites					
Landing Fees	Use	Y	$ 11.20	$ 11.20	0.0%
Access Fee (General)	Use	Y	$ 193.80	$ 193.80	0.0%
Access Fee (Commercial)	Use	Y	$ 257.05	$ 257.05	0.0%
Parking Fee	Use	Y	$ 387.60	$ 387.60	0.0%
Overdue Payment Fee	Payment	N	$ 25.50	$ 25.50	0.0%
AGED AND DISABILITY SERVICES - Shepparton Senior Citizens Centre Hire					
Community - Full day	Day	Y	$ 158.10	$ 163.00	3.0%
Community - Half day	Half Day	Y	$ 104.00	$ 107.00	2.8%
Seniors - Full day	Day	Y	$ 63.05	$ 65.00	3.0%
Seniors - Half day	Half Day	Y	$ 43.90	$ 45.20	2.9%
ANIMALS - Animal Shelter/Pound Fees					
Surrender/Euthanasia Fee	Each	Y	$ 50.00	$ 55.00	9.1%
Ranger Fee for Trapping Program - per week	Week	Y	$ 240.00	$ 250.00	4.0%
Rehouse Cat	Each	Y	$ 100.00	$ 100.00	0.0%
Rehouse Dog 6 months to 7 years	Each	Y	$ 340.00	$ 350.00	2.9%
Rehouse Dog 7 years +	Each	Y	$ 100.00	$ 100.00	0.0%
Rehouse Dog under 6 months	Each	Y	$ 450.00	$ 465.00	3.2%
Vet Care - Microchipping	Each	Y	$ 27.50	$ 28.50	3.5%
ANIMALS - Animal Shelter/Pound Fees - Fee Per Day					
Daily Fee - Large animal - per head (horse, cattle)	Head Per Day	Y	$ 43.00	$ 45.00	4.4%
Daily Fee - Medium animal - per head (sheep, goat, pig)	Head Per Day	Y	$ 13.00	$ 14.00	7.1%
Daily Fee - Dog or Cat - after first 1 full day	Day	Y	$ 27.00	$ 28.00	3.6%
ANIMALS - Animal Shelter/Pound Fees - Release Fee					
Release Fee - Cattle (per head)	Head	Y	$ 95.00	$ 100.00	5.0%
Release Fee - Horse (per head)	Head	Y	$ 230.00	$ 240.00	4.2%
Release Fee - Registered Dog or Cat - First visit	Head	Y	No Charge	No Charge	
Release Fee - Registered Dog or Cat - Second or subsequent visit	Head	Y	$ 75.00	$ 80.00	6.3%
Release Fee - Registered Dog or Cat - Second or subsequent visit - Pensioner	Head	Y	$ 40.00	$ 40.00	0.0%
Release Fee - Unregistered Animal - Dog or Cat	Head	Y	$ 100.00	$ 105.00	4.8%
Release Fee - Unregistered Animal - Dog or Cat - Pensioner	Head	Y	$ 50.00	$ 52.00	3.8%
ANIMALS - Permits					
Birds Livestock (Lifetime of Animal)	Permit	Y	$ 72.00	$ 75.00	4.0%
Droving of livestock - Bond (through municipality)	Permit	Y	$ 870.00	$ 900.00	3.3%
Droving of livestock (through municipality)	Permit	Y	$ 400.00	$ 420.00	4.8%
Extra Animal Permit (Lifetime of Animal)	Permit	Y	$ 72.00	$ 75.00	4.0%
Grazing Permit	Permit	Y	$ 72.00	$ 75.00	4.0%
ANIMALS - Premise Registrations - Domestic Animal Act 1994					
Animal Boarding Establishments	Registration	Y	$ 310.00	$ 320.00	3.1%
Breeding Establishment (per 5 animals over 3 months of age, male or female)	Registration	Y	$ 310.00	$ 320.00	3.1%
Dog Training Establishments	Registration	Y	$ 310.00	$ 320.00	3.1%
Pet Shops	Registration	Y	$ 310.00	$ 320.00	3.1%
Foster Carer Registration (per person, expires 10 April each year)	Registration	Y	No Charge	No Charge	
Animal Shelter (other than Council operated facility)	Registration	Y	$ 310.00	$ 320.00	3.1%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
AQUATIC FACILITIES - Aquamoves Aquatic Entry					
20 Visit Adult Swim Pass	Multi Visit Pass	Y	$ 99.00	$ 99.00	0.0%
20 Visit Child Swim Pass	Multi Visit Pass	Y	$ 64.50	$ 64.50	0.0%
20 Visit Hydro Swim Pass	Multi Visit Pass	Y	$ 100.50	$ 100.50	0.0%
20 Visit Pension Adult Swim Pass	Multi Visit Pass	Y	$ 61.50	$ 61.50	0.0%
20 Visit Pension Child Swim Pass	Multi Visit Pass	Y	$ 40.50	$ 40.50	0.0%
20 Visit Pensioner Swim/Spa/Sauna Pass	Multi Visit Pass	Y	$ 105.00	$ 105.00	0.0%
20 Visit Pension Hydro Pass	Multi Visit Pass	Y	$ 69.30	$ 69.30	0.0%
20 Visit Swim/Spa/Sauna Pass	Multi Visit Pass	Y	$ 160.50	$ 160.50	0.0%
Admission Fee	Visit	Y	$ 2.00	$ 2.00	0.0%
Adult Swim	Visit	Y	$ 6.60	$ 6.60	0.0%
Adult Swim/Spa/Sauna	Visit	Y	$ 10.70	$ 10.70	0.0%
Child Swim	Visit	Y	$ 4.30	$ 4.30	0.0%
Community Group Adult Swim	Visit	Y	$ 5.60	$ 5.60	0.0%
Community Group Child Swim	Visit	Y	$ 3.60	$ 3.60	0.0%
Community Group Hydro Pool	Visit	Y	$ 5.70	$ 5.70	0.0%
Community Group/Swim/Spa/Sauna	Visit	Y	$ 9.00	$ 9.00	0.0%
Inflatable Hire - per hour	Hour	Y	$ 90.00	$ 90.00	0.0%
Lane Hire - per hour	Hour	Y	$ 67.00	$ 67.00	0.0%
Move your way - 1 unit membership DD	Week	Y	$ -	$ 15.00	NEW
Move your way - 1 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 195.05	NEW
Move your way - 2 unit membership DD	Week	Y	$ -	$ 18.00	NEW
Move your way - 2 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 233.95	NEW
Move your way - 3 unit membership DD	Week	Y	$ -	$ 20.00	NEW
Move your way - 3 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 259.95	NEW
Group Swim	Visit	Y	$ 17.50	$ 17.50	0.0%
Hydrotherapy Pool	Visit	Y	$ 6.70	$ 6.70	0.0%
Pensioner Child Swim	Visit	Y	$ 2.70	$ 2.70	0.0%
Pensioner Swim/Spa/Sauna Upgrade	Visit	Y	$ 2.70	$ 2.70	0.0%
Pensioner Adult Swim	Visit	Y	$ 4.10	$ 4.10	0.0%
Pensioner Hydro Pool	Visit	Y	$ 4.20	$ 4.20	0.0%
Pensioner/Swim/Spa/Sauna	Visit	Y	$ 7.00	$ 7.00	0.0%
Pool Lifeguard - per hour	Hour	Y	$ 41.20	$ 41.20	0.0%
Schools Recreation Swim	Visit	Y	$ 3.60	$ 3.60	0.0%
Shower	Visit	Y	$ 4.20	$ 4.20	0.0%
Sunday Group Swim	Visit	Y	$ 12.60	$ 12.60	0.0%
Swim/Spa/Sauna Upgrade	Visit	Y	$ 4.20	$ 4.20	0.0%
Youth Energy membership - 1 unit DD	Week	Y	$ -	$ 10.50	NEW
Youth Energy - 1 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 136.50	NEW
Youth Energy membership - 2 unit DD	Week	Y	$ -	$ 12.60	NEW
Youth Energy - 2 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 163.80	NEW
Youth Energy membership - 3 unit DD	Week	Y	$ -	$ 14.00	NEW
Youth Energy - 3 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 182.00	NEW
AQUATIC FACILITIES - Aquamoves Elite					
Fitness Assessment	Assessment	Y	$ 50.00	$ 50.00	0.0%
Gym Pass	Visit	Y	$ 18.40	$ 15.00	(22.7%)
Gym Pass (community rate)	Visit	Y	$ 15.60	$ 12.50	(24.8%)
Pensioner Gym	Visit	Y	$ 12.00	$ 12.00	0.0%
AQUATIC FACILITIES - Aquamoves Group Fitness					
20 Visit full Centre	Multi Visit Pass	Y	$ 397.50	$ 375.00	(6.0%)
20 Visit Group Fitness Pass	Multi Visit Pass	Y	$ 245.05	$ 225.00	(8.9%)
20 Visit Pension full Centre	Multi Visit Pass	Y	$ 256.50	$ 256.50	0.0%
20 Visit Pension Group Fitness	Multi Visit Pass	Y	$ 154.00	$ 154.00	0.0%
Community Group Fitness Pass	Visit	Y	$ 13.90	$ 12.50	(11.2%)
Community Group Full Centre	Visit	Y	$ 22.50	$ 22.50	0.0%
Community services membership - 1 unit DD	Week	Y	$ -	$ 12.00	NEW
Community services - 1 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 156.00	NEW
Community services membership - 2 unit DD	Week	Y	$ -	$ 14.40	NEW

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Community services - 2 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 187.20	NEW
Community services membership - 3 unit DD	Week	Y	$ -	$ 16.00	NEW
Community services - 3 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 208.00	NEW
Corporate and Youth Energy Joining Fee	Membership	Y	$ 10.00	$ 10.00	0.0%
Direct Debit Joining Fee	Membership	Y	$ 50.00	$ 50.00	0.0%
Full Centre Pass	Visit	Y	$ 26.50	$ 25.00	(6.0%)
Group Fitness Pass	Visit	Y	$ 16.75	$ 15.00	(11.7%)
Lost Card	Card	Y	$ 10.30	$ 10.00	(3.0%)
After hours access card (20/7)	Card	N	$ 18.00	$ 18.00	0.0%
Over 60s Group Fitness Pass	Visit	Y	$ 10.30	$ 10.30	0.0%
Over 60s membership - 1 unit DD	Week	Y	$ -	$ 10.50	NEW
Over 60s - 1 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 136.50	NEW
Over 60s membership - 2 unit DD	Week	Y	$ -	$ 12.60	NEW
Over 60s - 2 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 163.80	NEW
Over 60s membership - 3 unit DD	Week	Y	$ -	$ 14.00	NEW
Over 60s - 3 unit: 3 months upfront	Multi Visit Pass	Y	$ -	$ 182.00	NEW
Pensioner Full Centre	Visit	Y	$ 17.10	$ 17.10	0.0%
Pensioner Group Fitness Pass	Visit	Y	$ 10.30	$ 10.30	0.0%
Teen Physio Program	Visit	Y	$ 8.90	$ 8.90	0.0%
Teen Physio Program - 20 Visit Pass	Multi Visit Pass	Y	$ 133.65	$ 133.65	0.0%
AQUATIC FACILITIES - Aquamoves LTS (per lesson)					
Adult Fitness DD	Lesson	N	$ -	$ 36.50	NEW
Beginner Adult or Intermediate DD	Lesson	N	$ -	$ 31.00	NEW
Teenage Fitness	Lesson	N	$ 33.50	$ 33.50	0.0%
Express Lessons DD	Lesson	N	$ 16.50	$ 16.50	0.0%
Bronze DD	Lesson	N	$ -	$ 28.50	NEW
Learn to Swim - DD	Fortnight	N	$ 25.00	$ 25.00	0.0%
Learn to Swim Private Lessons 1:2 DD		N	$ 77.80	$ 77.50	(0.4%)
PWD 1:1 DD	Fortnight	N	$ 42.00	$ 42.00	0.0%
Squad DD	Fortnight	N	$ 29.50	$ 29.50	0.0%
AQUATIC FACILITIES - Aquamoves Program					
Allied Health Suites - Full day	Day	Y	$ 105.00	$ 105.00	0.0%
Community Child Group Fitness	Visit	Y	$ 8.50	$ 8.50	0.0%
Dry community programs	Visit	Y	$ -	$ 8.70	NEW
Room Hire - Community Group - per hour	Hour	Y	$ 36.50	$ 36.50	0.0%
Room Hire - per hour	Hour	Y	$ 49.00	$ 49.00	0.0%
Short or mid-term dry program weekly rate (members)	Week	Y	$ -	$ 27.85	NEW
Short or mid-term dry program weekly rate (non-members)	Week	Y	$ -	$ 39.60	NEW
Short-term dry program for kids (weekly rate)	Week	Y	$ -	$ 14.75	NEW
AQUATIC FACILITIES - Aquamoves Schools Wet Area					
50m Pool Hire - half day	Half Day	Y	$ 465.00	$ 465.00	0.0%
Aquatic Education Child	Visit	N	$ 4.00	$ 4.00	0.0%
Swim Instructor Hire 1 hour	Hour	N	$ 49.50	$ 49.50	0.0%
AQUATIC FACILITIES - Aquamoves Schools Dry Area					
School Dry Pass	Visit	Y	$ 8.30	$ 8.30	0.0%
School Group Fitness Pass	Visit	Y	$ 8.30	$ 8.30	0.0%
AQUATIC FACILITIES - Outdoor Pools					
Adult Casual	Visit	Y	$ 5.50	$ 5.70	3.5%
Child Casual	Visit	Y	$ 3.90	$ 4.00	2.5%
Over 60s Casual	Visit	Y	$ 4.70	$ 4.85	3.1%
Family Casual	Visit	Y	$ 15.00	$ 15.50	3.2%
Schools Programs - per child	Visit	Y	$ 2.20	$ 2.30	4.3%
5 Visit Multi Adult Swim Pass - Special Events	Multi Visit Pass	Y	$ 22.00	$ 22.80	3.5%
5 Visit Multi Child Swim Pass - Special Events	Multi Visit Pass	Y	$ 15.50	$ 16.00	3.1%
5 Visit Multi Family Child Swim Pass - Special Events	Multi Visit Pass	Y	$ 60.00	$ 62.00	3.2%
15 Visit Multi Adult Swim Pass	Multi Visit Pass	Y	$ 55.00	$ 57.00	3.5%
15 Visit Multi Child Swim Pass	Multi Visit Pass	Y	$ 38.00	$ 40.00	5.0%
15 Visit Multi Over 60s Swim Pass	Multi Visit Pass	Y	$ 45.50	$ 48.50	6.2%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
15 Visit Multi Family Child Swim Pass	Multi Visit Pass	Y	$ 145.00	$ 155.00	6.5%
Membership - Adult	Membership	Y	$ 93.00	$ 96.00	3.1%
Membership - Child	Membership	Y	$ 77.00	$ 79.50	3.1%
Membership - Over 60s	Membership	Y	$ 85.00	$ 87.50	2.9%
Membership - Family	Membership	Y	$ 187.00	$ 192.60	2.9%
Rural Outdoor Pool Swim School	Lesson	Y	$ 9.30	$ 10.00	7.0%
BICYCLE RACK BILLBOARD - Advertising					
Installation and 3 Year Advertising Permit	Permit	Y	$ 530.00	$ 545.90	2.9%
1 Year Advertising Permit	Permit	Y	$ 103.00	$ 106.15	3.0%
BUILDING					
Demolition/Removal Permits	Permit	Y	$ 466.80	$ 480.80	2.9%
Dependant Relative Unit - Removal/Re-erection	Application	Y	$ 466.80	$ 480.80	2.9%
Restump/Underpinning Permits	Permit	Y	$ 466.80	$ 480.80	2.9%
BUILDING - All other Classes + Applicable Levies					
Change of Use - 1 inspection	Application	Y	$ 437.10	$ 450.25	2.9%
Change of Use - 2 inspections	Application	Y	$ 546.60	$ 563.00	2.9%
Fee for all extra inspections other than those specified	Application	Y	$ 139.80	$ 144.00	2.9%
Fee for inspections associated with building works	Application	Y	$ 139.80	$ 144.00	2.9%
Inspections for other Municipalities	Application	Y	$ 210.55	$ 216.85	2.9%
Illegal Commercial Minimum fee to $60,000	Application	Y	$ 1,540.00	$ 1,586.20	2.9%
Illegal Commercial $60,000 to $100,000	Application	Y	(Value / 100) + $650	(Value / 100) + $650	-
Illegal Commercial $100,001 to $500,000	Application	Y	By Quotation	By Quotation	-
Illegal Commercial $500,001 + 1	Application	Y	By Quotation	By Quotation	-
Minimum fee to $60,000	Application	Y	$ 1,000.00	$ 1,030.00	2.9%
$60,000 to $100,000	Application	Y	(Value / 250) + $50.00	(Value / 250) + $50.00	-
$100,001 to $500,000	Application	Y	[(Value / 2000) + sqr root of Value] x 5	[(Value / 2000) + sqr root of Value] x 5	-
$500,001 +	Application	Y	[(Value / 2000) + sqr root of Value] x 6	[(Value / 2000) + sqr root of Value] x 6	-
Miscellaneous - 3 inspections	Application	Y	$ 686.80	$ 707.35	2.9%
Miscellaneous - 4 inspections	Application	Y	$ 747.85	$ 770.30	2.9%
BUILDING - Class 1 Dwelling (Additions) + Applicable Levies					
$50,001 to $100,000	Application	Y	$ 838.20	$ 863.35	2.9%
Greater than $100,001	Application	Y	$ 1,027.55	$ 1,058.35	2.9%
Minimum fee up to $50,000	Application	Y	$ 764.50	$ 787.45	2.9%
Illegal Work Class 1a $50,001 to $100,000	Application	Y	$ 1,100.00	$ 1,133.00	2.9%
Illegal Work Class 1a Greater than $100,001	Application	Y	$ 1,375.00	$ 1,416.25	2.9%
Illegal Work Class 1a Minimum fee up to $50,000	Application	Y	By Quotation	By Quotation	-
Minor Internal Alterations + Applicable Levies - minimum fee	Application	Y	$ 495.20	$ 510.05	2.9%
BUILDING - Class 1 Dwelling (New) + Applicable Levies					
$100,001 to $125,000	Application	Y	$ 1,351.85	$ 1,392.45	2.9%
$125,001 to $150,000	Application	Y	$ 1,622.85	$ 1,671.50	2.9%
$150,001 to $200,000	Application	Y	$ 1,839.85	$ 1,895.10	2.9%
$200,001 to $250,000	Application	Y	$ 1,998.75	$ 2,058.70	2.9%
$250,001 to $325,000	Application	Y	$ 2,163.25	$ 2,228.15	2.9%
$325,001 to $500,000	Application	Y	$ 2,486.75	$ 2,561.40	2.9%
$500,001 to $625,000	Application	Y	$ 2,750.00	$ 2,832.50	2.9%
$625,001 to $750,000	Application	Y	$ 3,300.00	$ 3,399.00	2.9%
$750,001 to $875,000	Application	Y	$ 3,850.00	$ 3,965.50	2.9%
$875,001 to $1,000,000	Application	Y	$ 4,400.00	$ 4,532.00	2.9%
$1,000,000 to $1,125,000	Application	Y	$ 4,950.00	$ 5,098.50	2.9%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
$1,125,001 to $1,250,000	Application	Y	$ 5,500.00	$ 5,665.00	2.9%
1,250,001 and above	Application	Y	By Quotation	By Quotation	-
Building - Class 1 Dwellings - New + Applicable Levies - Multi-Unit Development - 2 Dwellings/Units	Application	Y	$ 1,418.25	$ 1,460.75	2.9%
Minimum fee up to $100,000	Application	Y	$ 1,180.80	$ 1,216.20	2.9%
Re-erection of Dwelling - into municipality	Application	Y	$ 569.05	$ 586.15	2.9%
BUILDING - Class 10a Out Buildings + Applicable Levies					
Under $5,000	Application	Y	$ 375.95	$ 387.20	2.9%
$5,001 to $10,000	Application	Y	$ 460.55	$ 474.40	2.9%
$10,001 to $40,000	Application	Y	$ 620.30	$ 638.95	2.9%
Over $40,001	Application	Y	$ 807.80	$ 832.00	2.9%
Illegal Work Class 10a Under $5,000	Application	Y	$ 621.45	$ 640.10	2.9%
Illegal Work Class 10a $5,001 to $10,000	Application	Y	$ 764.65	$ 787.60	2.9%
Illegal Work Class 10a $10,001 to $40,000	Application	Y	$ 992.50	$ 1,022.30	2.9%
Illegal Work Class 10a Over $40,001	Application	Y	$ 1,522.70	$ 1,568.40	2.9%
BUILDING - Front Fences on Corner Allotments					
Under $5,000	Application	Y	$ 333.85	$ 343.85	2.9%
Over $5,001	Application	Y	$ 424.60	$ 437.30	2.9%
Illegal Work 10b - Under $5,000	Application	Y	$ 553.85	$ 570.45	2.9%
Illegal Work 10b - Over $5,001	Application	Y	$ 699.60	$ 720.55	2.9%
BUILDING - Misc. Service Fees					
Amendment / Variation to a Building Permit	Permit	Y	$ 116.70	$ 120.25	3.0%
Assess the suitability of a relocated dwelling for transportation	Application	Y	$ 318.55	$ 328.15	2.9%
Pool Compliance	Application	Y	$ 139.80	$ 283.25	50.6%
Building - Title Searches (as requested by Clients)	Each	Y	$ 66.65	$ 68.60	2.8%
Building - Title Searches (as requested by Clients) - Plan/Covenant Only	Each	Y	$ 24.65	$ 25.35	2.8%
Copy of Building Permits/Occupancy Permits/CFI (photocopying and file retrieval)	Permit	Y	$ 66.65	$ 66.65	0.0%
Crossing Fee	Application	Y	$ 116.70	$ 120.25	3.0%
Extension of Time for Building Permit	Permit	Y	$ 231.10	$ 238.05	2.9%
Inspections on Lapsed Permits	Permit	Y	$ 139.80	$ 144.00	2.9%
Liquor Licence Report (patron calculations)	Application	Y	$ 210.55	$ 216.85	2.9%
Partial Compliance (Regulation 608)	Permit	Y	$ 191.20	$ 196.90	2.9%
Performance Assessment/Combined Allotment/Change of Use	Application	Y	$ 178.40	$ 183.75	2.9%
Place of Public Entertainment (POPE)	Permit	Y	$ 264.45	$ 272.35	2.9%
Prescribed Temporary Structure	Permit	Y	$ 210.30	$ 216.65	2.9%
Project Housing Specification Booklets	Permit	Y	$ 17.95	$ 18.45	2.7%
Retrieval of Commercial Plans (photocopying and file retrieval)	Application	Y	$ 114.40	$ 117.80	2.9%
Structure for Building Regulation Compliance Report from Council - Inspection to provide evidence for a Building Regulation compliance report	Application	Y	$ 200.55	$ 206.60	2.9%
Structure for Building Regulation Compliance Report from Council - Administration costs to produce a Building Regulation report	Application	Y	$ 245.10	$ 252.45	2.9%
Structure for Building Regulation Compliance Report from Council - Further inspections to confirm any rectification works required and conducted under a Building Order	Application	Y	$ 200.55	$ 206.60	2.9%
Structure for Building Regulation Compliance Report from Council - Administrative cost to issue a letter stating illegal work can remain	Application	Y	$ 55.65	$ 57.30	2.9%
Retrieval of House Plans (photocopying and file retrieval)	Application	Y	$ 91.30	$ 94.05	2.9%
BUILDING - Swimming Pools					
Under $5,000 (minimum fee)	Application	Y	$ 340.25	$ 350.45	2.9%
$5,001 to $20,000	Application	Y	$ 607.80	$ 626.05	2.9%
Over $20,000	Application	Y	$ 723.90	$ 745.65	2.9%
Illegal Pools - Under $5,000 (minimum fee)	Infringement	Y	$ 560.25	$ 577.00	2.9%
Illegal Pools - $5,001 to $20,000	Infringement	Y	$ 882.80	$ 909.30	2.9%
Illegal Pools - Over $20,000	Infringement	Y	$ 1,053.90	$ 1,085.55	2.9%
Pool Barrier Inspection 1st	Application	Y	$ 275.00	$ 283.25	2.9%
Pool Barrier Inspection for 2nd Inspection and any following	Application	Y	$ 275.00	$ 283.25	2.9%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
BUSINESS CENTRE - Office Rental Per month - Established Business Rate					
These fees apply to the initial licence period of 12 months, after which increased fees will apply, up to a maximum of 25% each year					
Shed 1 - Anchor Rate	Month	Y	$ 672.00	$ 692.00	2.9%
Shed 2 - Anchor Rate	Month	Y	$ 672.00	$ 692.00	2.9%
Shed 3/4 - Anchor Rate	Month	Y	$ 1,076.00	$ 1,108.00	2.9%
Shed 5 - Anchor Rate	Month	Y	$ 1,076.00	$ 1,109.00	3.0%
Shed 6 - Anchor Rate	Month	Y	$ 1,076.00	$ 1,109.00	3.0%
Suite 1 - Anchor Rate	Month	Y	$ 839.00	$ 865.00	3.0%
Suite 2 - Anchor Rate	Month	Y	$ 877.00	$ 904.00	3.0%
Suite 5 - Anchor Rate	Month	Y	$ 571.00	$ 588.00	2.9%
Suite 6 - Anchor Rate	Month	Y	$ 801.00	$ 825.00	2.9%
Suite 7 - Anchor Rate	Month	Y	$ 686.00	$ 706.00	2.8%
Suite 8 - Anchor Rate	Month	Y	$ 801.00	$ 826.00	3.0%
Suite 9 - Anchor Rate	Month	Y	$ 686.00	$ 706.00	2.8%
Suite 10 - Anchor Rate	Month	Y	$ 686.00	$ 707.00	3.0%
Suite 11 - Anchor Rate	Month	Y	$ 382.00	$ 394.00	3.0%
Suite 12 - Anchor Rate	Month	Y	$ 382.00	$ 394.00	3.0%
Suite 13 - Anchor Rate	Month	Y	$ 609.00	$ 627.00	2.9%
Suite 14 - Anchor Rate	Month	Y	$ 648.00	$ 667.00	2.8%
Suite 15 - Anchor Rate	Month	Y	$ 648.00	$ 667.00	2.8%
Suite 16 - Anchor Rate	Month	Y	$ 917.00	$ 944.00	2.9%
Suite 22 - Anchor Rate	Month	Y	$ 839.00	$ 865.00	3.0%
Suite 23 - Anchor Rate	Month	Y	$ 609.00	$ 627.00	2.9%
BUSINESS CENTRE - Office Rental Per month - Incubator Rate					
These fees apply to the initial licence period of 3 years, after which the established business rates will apply					
Shed 1 - Incubator Rate	Month	Y	$ 600.00	$ 618.00	2.9%
Shed 2 - Incubator Rate	Month	Y	$ 600.00	$ 618.00	2.9%
Shed 3/4 - Incubator Rate	Month	Y	$ 963.00	$ 992.00	2.9%
Shed 5 - Incubator Rate	Month	Y	$ 963.00	$ 992.00	2.9%
Shed 6 - Incubator Rate	Month	Y	$ 963.00	$ 992.00	2.9%
Suite 1 - Incubator Rate	Month	Y	$ 755.00	$ 778.00	3.0%
Suite 2 - Incubator Rate	Month	Y	$ 789.00	$ 813.00	3.0%
Suite 5 - Incubator Rate	Month	Y	$ 514.00	$ 530.00	3.0%
Suite 6 - Incubator Rate	Month	Y	$ 721.00	$ 743.00	3.0%
Suite 7 - Incubator Rate	Month	Y	$ 618.00	$ 636.00	2.8%
Suite 8 - Incubator Rate	Month	Y	$ 721.00	$ 743.00	3.0%
Suite 9 - Incubator Rate	Month	Y	$ 618.00	$ 636.00	2.8%
Suite 10 - Incubator Rate	Month	Y	$ 618.00	$ 636.00	2.8%
Suite 11 - Incubator Rate	Month	Y	$ 343.00	$ 353.00	2.8%
Suite 12 - Incubator Rate	Month	Y	$ 343.00	$ 353.00	2.8%
Suite 13 - Incubator Rate	Month	Y	$ 548.00	$ 564.00	2.8%
Suite 14 - Incubator Rate	Month	Y	$ 584.00	$ 602.00	3.0%
Suite 15 - Incubator Rate	Month	Y	$ 584.00	$ 602.00	3.0%
Suite 16 - Incubator Rate	Month	Y	$ 823.00	$ 848.00	2.9%
Suite 22 - Incubator Rate	Month	Y	$ 755.00	$ 778.00	3.0%
Suite 23 - Incubator Rate	Month	Y	$ 548.00	$ 564.00	2.8%
BUSINESS CENTRE - Venue Hire					
Board Room - Full Day	Day	Y	$ 160.70	$ 166.00	3.2%
Board Room - Half Day	Half Day	Y	$ 96.80	$ 100.00	3.2%
Board Room - Full Day (incubator tenant rate)	Day	Y	$ 79.30	$ 82.00	3.3%
Board Room - Half Day (incubator tenant rate)	Half Day	Y	$ 47.40	$ 49.00	3.3%
Catering - Tea and Coffee (per head)	Head	N	$ 3.70	$ 3.70	0.0%
Conference Phone Hire	Phone	Y	$ 18.00	$ 18.50	2.7%
Currawong Room - Half Day	Half Day	Y	$ 96.80	$ 100.00	3.2%
Currawong Room - Full Day	Day	Y	$ 160.70	$ 166.00	3.2%
Currawong Room - Full Day (incubator tenant rate)	Day	Y	$ 79.30	$ 82.00	3.3%
Currawong Room - Half Day (incubator tenant rate)	Half Day	Y	$ 47.40	$ 49.00	3.3%
Kingfisher Room - Full Day	Day	Y	$ 120.50	$ 124.00	2.8%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Kingfisher Room - Half Day	Half Day	Y	$ 68.00	$ 70.00	2.9%
Meeting Room - Full Day	Day	Y	$ 120.50	$ 124.00	2.8%
Meeting Room - Half Day	Half Day	Y	$ 68.00	$ 70.00	2.9%
Office Space	Day	Y	$ 68.00	$ 70.00	2.9%
Projector Hire	Day	Y	$ 56.65	$ 58.00	2.3%
Training Room - Full Day	Day	Y	$ 225.55	$ 232.00	2.8%
Training Room - Half Day	Half Day	Y	$ 161.70	$ 167.00	3.2%
Training Room - Full Day (incubator tenant rate)	Day	Y	$ 112.25	$ 116.00	3.2%
Training Room - Half Day (incubator tenant rate)	Half Day	Y	$ 80.35	$ 83.00	3.2%
Virtual Tenancy (no phone service)	Month	Y	$ 159.65	$ 164.00	2.7%
Virtual Tenancy (with phone service)	Month	Y	$ 210.10	$ 216.00	2.7%
NBN (per month)	Month	Y	$ 48.40	$ 50.00	3.2%
Photocopying/Scanning	Page	Y	Cost + GST	Cost + GST	-
Lost Security Card	Card	Y	$ -	$ 20.00	NEW
Establishment Fee	Lease	Y	$ -	$ 200.00	NEW
Direct Debit Dishonour Fee	Occurrence	Y	$ -	$ 15.00	NEW
BUSINESS CENTRE - Regional Sponsored Migration Scheme					
Processing of Regional Sponsored Migration Visa	Application	Y	$ 550.00	$ 550.00	0.0%
CHILDREN AND YOUTH SERVICES - ($100 bond required upon collection of keys)					
Riverside - half day	Half Day	N	$ 41.00	$ 42.00	2.4%
Riverside - full day	Day	N	$ 80.00	$ 82.00	2.4%
CHILDREN AND YOUTH SERVICES - Best Start Levies					
Encouraging Language Development in Early Childhood Settings	Child	N	$ 195.00	$ 200.00	2.5%
Integrated Practice training	Session	N	$ 270.00	$ 280.00	3.6%
CHILDREN AND YOUTH SERVICES - Family Day Care					
Educator Levy	Child	N	$ 20.50	$ 21.00	2.4%
Parent levy	Child	N	$ 22.50	$ 23.00	2.2%
CHILDREN AND YOUTH SERVICES - Kindergarten					
Pre-Kinder Term Fees (Q1 and Q2)	Half Year	N	$ 360.00	$ -	
Pre-Kinder Term Fees (Q3 and Q4)	Half Year	N	$ 360.00	$ 281.00	(28.1%)
Kindergarten Fees (Q1 and Q2)	Half Year	N	$ 788.00	$ -	
Kindergarten Fees (Q3 and Q4)	Half Year	N	$ 812.00	$ 844.00	3.8%
CHILDREN AND YOUTH SERVICES - Long Day Care Centres					
Daily (full day)	Day	N	$ 114.00	$ 117.50	3.0%
CHILDREN AND YOUTH SERVICES - Occasional Care					
Nancy Vibert Occasional Care - 1 Child (per day)	Day	N	$ 114.00	$ 117.50	3.0%
Occasional Care (CCS) (Per Hour)	Hour	N	$ 11.50	$ 12.00	4.2%
Rural Occasional Care - 5 hour session	Child	N	$ 40.00	$ 41.00	2.4%
Aquamoves Occasional Care - Member - 1 Child (per hour)	Hour	N	$ 7.20	$ 7.00	(2.9%)
Aquamoves Occasional Care - Non Member - 1 Child (per hour)	Hour	N	$ 8.20	$ 8.00	(2.5%)
Aquamoves Occasional Care - Genuine Occasional Care 1 Child (per hour)	Hour	N	$ 11.50	$ 11.50	0.0%
CORPORATE SERVICES - Provision of Information					
Copy of current or one previous year rates notice - Mail out of invoice (pick up/email/electronic copy of current notice is free of charge)	Rates Assessment	Y	$ 17.00	$ 17.00	0.0%
Copy of any other rate notice (per rating year - available for seven (7) years prior to the previous rating year)	Rates Assessment	Y	$ 45.00	$ 45.00	0.0%
Dishonoured Payment Administration Fee (per search per rates assessment)	Search	N	$ 15.00	$ 15.00	0.0%
Debt Collection legal fees passed on to ratepayers	Case	N	Cost + GST	Cost + GST	-
Land Information Certificate - Guaranteed 24 Hr. turnaround (per rates assessment includes standard application fee)	Certificate	Y	$ 90.00	$ 95.00	5.3%
Property Information Archive Search (per search per rates assessment)	Search	Y	$ 76.50	$ 76.50	0.0%
Property Sales Register (per two calendar months)	Report	Y	$ 87.50	$ 87.50	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
EVENT EQUIPMENT					
Event Equipment – Traffic Cone Replacement	Each	Y	$ 30.00	$ 30.00	0.0%
Event Equipment – Bollard/Base Replacement	Each	Y	$ 50.00	$ 50.00	0.0%
Event Equipment – Cable Guard Replacement	Each	Y	$ 125.00	$ 125.00	0.0%
HEALTH - Registered Premises					
Food Company Certificates	Certificate	Y	$ 45.00	$ 47.00	4.3%
Food Sampling	Sample	Y	Cost + GST	Cost + GST	-
Follow Up Food Sampling Non-Compliance	Sample	Y	Cost + GST	Cost + GST	-
Food Premises Class 1 - annual registration base fee. Class 1 food premises are those that predominately handle potentially hazardous food that is served to venerable groups, such as hospitals, child care centres providing long day care and aged care facilities such as nursing homes and hostels.					
Annual Registration - Class 1	Registration	N	$ 680.00	$ 700.00	2.9%
Fee per employee > 5 - Class 1	Registration	N	$ 26.00	$ 27.00	3.7%
Maximum Fee - Class 1	Registration	N	$ 4,860.00	$ 5,005.00	2.9%
Food Premises Class 2 - annual registration base fee. Class 1 food premises are those whose main activity is handling unpackaged potentially hazardous foods which need correct temperatures control during the food handling process. This includes restaurants, fast food outlets, pubs, caterers, delicatessens, supermarkets with delicatessens, cafes and most manufacturers.					
Annual Registration - Class 2	Registration	N	$ 680.00	$ 700.00	2.9%
Fee per employee > 5 - Class 2	Registration	N	$ 26.00	$ 27.00	3.7%
Maximum Fee - Class 2	Registration	N	$ 4,860.00	$ 5,005.00	2.9%
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 2		N	$ 370.00	$ 380.00	2.6%
Food Vehicle - Class 2	Registration	N	$ 340.00	$ 350.00	2.9%
Food Premises Not for Profit Body/Community Group - Class 2	Registration	N	$ 340.00	$ 350.00	2.9%
Food Premises Class 3 - annual registration base fee. Class 3 food premises are those whose activities involve the supply or handling of unpackaged low risk foods or the sale of pre-packaged potentially hazardous foods. This includes convenience stores selling this type of food only, wholesalers distributing pre-packaged foods, fruit and vegetable shops selling cut fruit/vegetables only.					
Annual Registration - Class 3	Registration	N	$ 255.00	$ 265.00	3.8%
Fee per employee >5 - Class 3	Registration	N	$ 25.00	$ 26.00	3.8%
Food and Accommodation (B&Bs and accommodation establishments with breakfast only) - Class 3		N	$ 370.00	$ 380.00	2.6%
Food Vehicle - Class 3	Registration	N	$ 255.00	$ 260.00	1.9%
Food Premises Not for Profit Body/Community Group - Class 3	Registration	N	$ 135.00	$ 140.00	3.6%
HEALTH - Transfers					
Transfer Inspection Fee - Food premises Class 1 and 2	Inspection	N	$ 350.00	$ 360.00	2.8%
Transfer Inspection Fee - Food premises FSP exempt	Inspection	N	$ 125.00	$ 130.00	3.8%
Transfer Inspection Fee - Health premises	Inspection	N	$ 125.00	$ 130.00	3.8%
Transfer of Registration Certificate (Food and Health)	Transfer	N	$ 58.00	$ 60.00	3.3%
Transfer Inspection Fee - Caravan Park	Inspection	N	$ 350.00	$ 360.00	2.8%
Health - Transfer of registration Certificate - CP	Transfer	N	5 Fee Units	5 Fee Units	-
HEALTH - Food Act					
Non-compliance inspections	Inspection	N	$ 255.00	$ 260.00	1.9%
HEALTH - Public Health & Wellbeing Act					
Health Premises (as listing under section 68 of the Act)	Certificate	N	$ 135.00	$ 140.00	3.6%
Prescribed Accommodation only - (more than 5 people accommodated)	Certificate	N	$ 255.00	$ 260.00	1.9%
Hairdresser & low risk services - One-off registration	Certificate	N	$ 205.00	$ 210.00	2.4%
HEALTH - Head Lice Lotion					
School Visits	Visit	Y	Cost + GST	Cost + GST	-
HEALTH - Immunisation costs to visit businesses					
Base fee - businesses up to 10 people	Visit	Y	$ 125.00	$ 130.00	3.8%
Vaccinations - Flu	Vaccination	Y	Cost	$ 20.00	
Vaccinations - Hep A course	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep A dose	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep B course	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep B dose	Vaccination	Y	Cost	Cost	-

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Vaccinations - Hep A and Hep B course (3)	Vaccination	Y	Cost	Cost	-
Vaccinations - Hep A and Hep B dose	Vaccination	Y	Cost	Cost + GST	-
Vaccinations - Boostrix	Vaccination	Y	Cost	Cost + GST	-
Immunisation Record Retrievals (for children 18 years and over)	Retrieval	Y	$ 32.00	$ 33.00	3.0%
HEALTH - Syringe Containers (Businesses Only)					
Syringe container	Container	Y	$ 11.00	$ 12.00	8.3%
Syringe container purchase 1 litre	Container	Y	Cost + GST	Cost + GST	-
Syringe container purchase 2 litre	Container	Y	Cost + GST	Cost + GST	-
Syringe container disposal 1 litre	Container	Y	Cost + GST	Cost + GST	-
Syringe container disposal 2 litre	Container	Y	Cost + GST	Cost + GST	-
HEALTH - Septic Tank Permits					
Installation and major alteration	Fee Unit	N	Fee Units	Fee Units	
Septic Tank Permit fee - Minor alteration	Fee Unit	N	Fee Units	Fee Units	
Septic Tank Infringement - Corporate	Penalty Unit	N	5 Penalty Units	5 Penalty Units	-
Septic Tank Infringement - Individual	Penalty Unit	N	10 Penalty Units	10 Penalty Units	-
Septic Tank Plan Retrieval fee	Retrieval	N	$ 29.10	$ 30.00	3.0%
KIDSTOWN					
Area Booking (per hour)	Hour	Y	$ 11.90	$ 12.20	2.5%
Casual Entry		Y	Gold Coin Donation	Gold Coin Donation	-
Casual Ride	Person	Y	$ 3.50	$ 3.50	0.0%
All Day Train Pass	Pass	Y	$ 10.30	$ 10.00	(3.0%)
Casual Ride (special)	Person	Y	$ 2.30	$ 2.30	0.0%
Ride Multi Ride Pass (15)	Pass	Y	$ 38.50	$ 38.50	0.0%
Train - After Hours (first hour)	Hour	Y	$ 170.10	$ 170.10	0.0%
Train - After Hours (additional hours)	Hour	Y	$ 60.00	$ 62.00	3.2%
Event Booking - per event	Event	Y	$ 60.00	$ 62.00	3.2%
Clown - Face Painting/Balloons (first hour)	Hour	Y	$ 170.10	$ 170.10	0.0%
Clown - Face Painting/Balloons (additional hours)	Hour	Y	$ 60.00	$ 62.00	3.2%
Inflatable Arch (per day)	Day	Y	$ 175.00	$ 181.00	3.3%
School Booking (per student)	Student	Y	$ 1.60	$ 1.65	3.0%
School group - Work placement program (per hour/per student - max 6)	Hour Per Student	Y	$ 86.00	$ 88.55	2.9%
School group - Work placement program (additional Students per hour)	Hour Per Student	Y	$ 9.20	$ 9.50	3.2%
School group - Work placement program (Semester - 1.5hs session)	Semester	Y	$ 2,070.00	$ 2,150.00	3.7%
School group - Work placement program (Semester - 2 hour session)	Semester	Y	$ 2,770.00	$ 2,860.00	3.1%
Educational Programs	Person	Y	$ 11.70	$ 12.00	2.5%
Schools Talk (per hour)	Hour	Y	$ 60.00	$ 62.00	3.2%
Events - Site Hire - Stales (per day) (Not for Profit)	Day	Y	$ 56.50	$ 58.50	3.4%
Events - Site Hire - Stales (per day)	Day	Y	$ 113.00	$ 117.00	3.4%
Events - Small Event Area	Event	Y	$ 31.90	$ 32.90	3.0%
Jan Maude Lawns - Small Event (max 4 hours)	Event	Y	$ 65.00	$ 67.00	3.0%
Jan Maude Lawns - Small Event (additional hours)	Hour	Y	$ 17.50	$ 18.00	2.8%
Jan Maude Lawns - Medium Event/Fundraisers (max 4 hours)	Event	Y	$ 175.00	$ 181.00	3.3%
Jan Maude Lawns - Medium Event/Fundraisers (additional hours)	Hour	Y	$ 23.00	$ 23.70	3.0%
Jan Maude Lawns - Large Event (max 4 hours)	Event	Y	$ 575.00	$ 590.00	2.5%
Jan Maude Lawns - Large Event (additional hours)	Hour	Y	$ 46.00	$ 47.40	3.0%
Wagon Domain - Small Event (per day)	Day	Y	$ 65.50	$ 67.50	3.0%
Wagon Domain - Small Event (per hour)	Hour	Y	$ 17.50	$ 18.00	2.8%
Wagon Domain - Medium Event/Fundraiser (max 4 hours)	Event	Y	$ 164.00	$ 169.00	3.0%
Wagon Domain - Medium Event/Fundraiser (additional hours)	Hour	Y	$ 22.00	$ 22.70	3.1%
Wagon Domain - Large Events (max 4 hours)	Event	Y	$ 460.00	$ 475.00	3.2%
Wagon Domain - Large Events (additional hours)	Hour	Y	$ 40.50	$ 41.75	3.0%
Food hub - Large Event (per day)	Day	Y	$ 810.00	$ 835.00	3.0%
Food Hub - Large Event (max 4 hours)	Event	Y	$ 575.00	$ 590.00	2.5%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Peppercorn gardens / Wagon domain/Junction shelter-packaged areas - Major Event/Wedding (max 4 hours)	Event	Y	$ 750.00	$ 770.00	2.6%
Peppercorn gardens / Wagon domain/Junction shelter-packaged areas - Major Event/Wedding (additional hours)	Hour	Y	$ 115.00	$ 118.50	3.0%
Peppercorn gardens / Wagon domain/Junction shelter-packaged areas- Major Event/Wedding (per day)	Day	Y	$ 1,095.50	$ 1,130.00	3.1%
Peppercorn gardens / Wagon domain -packaged areas - Large Event (max 4 hours)	Event	Y	$ 460.00	$ 475.00	3.2%
Peppercorn gardens / Wagon domain -packaged areas - Large Event (additional hours)	Hour	Y	$ 104.00	$ 107.30	3.1%
Peppercorn gardens / Wagon domain -packaged areas - Large Event (per day)	Day	Y	$ 920.00	$ 945.00	2.6%
Munch or Crunch Rooms (Per Hour)	Hour	Y	$ 50.00	$ 51.50	2.9%
Munch or Crunch Rooms (4 hour Hire)	Use	Y	$ 175.00	$ 180.50	3.0%
Munch or Crunch Rooms (Per Day)	Day	Y	$ 250.00	$ 258.00	3.1%
Munch and Crunch Rooms - Twin room hire (Per Hour)	Hour	Y	$ 60.00	$ 62.00	3.2%
Munch and Crunch Rooms - Twin room hire (4 hour Hire)	Use	Y	$ 210.00	$ 216.50	3.0%
Munch and Crunch Rooms - Twin room hire (Per Day)	Day	Y	$ 300.00	$ 310.00	3.2%
Munch or Crunch Rooms (Per Hour) - Registered Community group	Hour	Y	$ 40.00	$ 40.00	0.0%
Munch or Crunch Rooms (4 Hours Hire) - Registered Community group	Use	Y	$ 140.00	$ 140.00	0.0%
Munch or Crunch Rooms (Day Rate) - Registered Community group	Day	Y	$ 200.00	$ 200.00	0.0%
Munch and Crunch Rooms - Twin room hire (Per Hour) - Registered Community group	Hour	Y	$ 50.00	$ 50.00	0.0%
Munch and Crunch Rooms - Twin room hire (4 Hours Hire) - Registered Community group	Use	Y	$ 168.00	$ 168.00	0.0%
Munch and Crunch Rooms - Twin room hire (Per Day) - Registered Community group	Day	Y	$ 240.00	$ 240.00	0.0%
LOCAL LAWS - Permits					
Permits - Advertising sign (per year)	Permit	N	$ 103.00	$ 106.00	2.8%
Permits - Goods on display - Street advertising (per year)	Permit	N	$ 103.00	$ 106.00	2.8%
Permits - Outdoor Dining Unlicensed	Permit	N	$ 340.00	$ 350.00	2.9%
Permits - Outdoor Dining Licenced	Permit	N	$ 660.00	$ 680.00	2.9%
Permits - Consumption of Liquor	Permit	N	$ 103.00	$ 106.00	2.8%
Permits - Summary Offences Act - Fireworks	Permit	N	$ 103.00	$ 106.00	2.8%
Permits - Event - Commercial	Permit	N	$ 103.00	$ 106.00	2.8%
Permits - Parking in the Mall - Temporary	Permit	N	$ 20.00	$ 20.50	2.4%
Permits - Parking in the Mall - Delivery 12 months (Single)	Permit	N	$ 195.00	$ 201.00	3.0%
Permits - Parking in the Mall - Delivery 12 months (Multiple)	Permit	N	$ 385.00	$ 396.50	2.9%
Permits - Temporary Camping	Permit	N	$ 560.00	$ 577.00	2.9%
Schedule 13 Permit to Burn	Permit	N	$ 73.00	$ 75.00	2.7%
Permits - Busking	Permit	N	$ 73.00	$ 75.00	2.7%
Itinerant Trader Application Fee	Application	N	$ 103.00	$ 106.00	2.8%
Itinerant Trader Full Year	Permit	N	$ 720.00	$ 741.50	2.9%
Itinerant Trader Power Charge Per Day	Day	N	$ 7.50	$ 8.00	6.3%
Itinerant Trader Seasonal Permit (6 months)	Permit	N	$ 480.00	$ 494.50	2.9%
Itinerant Trader Single Day	Permit	N	$ 73.00	$ 75.00	2.7%
Itinerant Trader Weekend Trade (Fri-Sun Only)	Permit	N	$ 600.00	$ 618.00	2.9%
Local Laws Infringement - 1 Penalty Unit	Penalty Unit	N	$ 100.00	$ 100.00	0.0%
Local Laws Infringement - 2 Penalty Unit	Penalty Unit	N	$ 200.00	$ 200.00	0.0%
Local Laws Infringement - 3 Penalty Unit	Penalty Unit	N	$ 300.00	$ 300.00	0.0%
Local Laws Infringement - 4 Penalty Unit	Penalty Unit	N	$ 400.00	$ 400.00	0.0%
Local Laws Infringement - 5 Penalty Unit	Penalty Unit	N	$ 500.00	$ 500.00	0.0%
Environmental Protection Act 1970 Infringements - 2 Penalty Units	Penalty Unit	N	$ 339.00	$ 339.00	0.0%
Environmental Protection Act 1970 Infringements - 4 Penalty Units	Penalty Unit	N	$ 677.00	$ 677.00	0.0%
Country Fire Authority Act 1958 - 10 Penalty Units	Penalty Unit	N	$ 1,693.00	$ 1,693.00	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
LOCAL LAWS - Impounded items					
Impounded Items	Item	N	$ 103.00	$ 106.00	2.8%
Impounded vehicles - release	Vehicle	N	$ 370.00	$ 381.00	2.9%
Impounded vehicles - towing	Vehicle	Y	$ 158.00	$ 162.80	2.9%
Sale of impounded vehicles	Vehicle	Y	$ 53.00	$ 54.60	2.9%
NEIGHBOURHOODS					
Street Rider - User Charges		N	Gold Coin Donation	Gold Coin Donation	-
PARKING - Meter Bag Permits - Builder (per bay)					
Per Day	Day	Y	$ 28.00	$ 28.85	2.9%
Per Week	Week	Y	$ 114.00	$ 117.45	2.9%
PARKING - Meter Bag Permits Promotional (per bay)					
Per Day	Day	Y	$ 28.00	$ 28.85	2.9%
PARKING - On Street Parking (per bay)					
Meters (per hour)	Hour	Y	$ 1.50	$ 1.50	0.0%
PARKING - Off Street Car Parks - Outer CBD					
Edward Street Car Park (per hour)	Hour	Y	No Charge	No Charge	
Fryers Street Car Park (per hour)	Hour	Y	No Charge	No Charge	
Fryers/Edward Street Car Park (per hour)	Hour	Y	No Charge	No Charge	
Maude Street Car Park (per hour)	Hour	Y	No Charge	No Charge	
PARKING - Off Street Car Parks - Inner CBD					
High Rowe Car Park (per hour)	Hour	Y	No Charge	No Charge	
Stewart Street Car Park (per hour)	Hour	Y	No Charge	No Charge	
West Walk Car Park (per hour)	Hour	Y	No Charge	No Charge	
Wyndham Mall Car Park (per hour)	Hour	Y	No Charge	No Charge	
PARKING - Permits					
Annual Parking Permit (designated car parks)	Permit	Y	$ 1,425.00	$ 700.00	(103.6%)
6 Month Parking Permit (designated car parks)	Permit	Y	$ -	$ 370.00	NEW
RIVERLINKS - Eastbank: Commercial Hire					
Entire Venue (Per Event)	Event	Y	$ 2,285.00	$ 2,330.00	1.9%
Auditorium (Per Event)	Event	Y	$ 1,750.00	$ 1,785.00	2.0%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	$ 1,310.00	$ 1,335.00	1.9%
Large Function Space - Function Room 1 & 2 (Per Performance)	Performance	Y	$ 1,700.00	$ 1,735.00	2.0%
Large Function Space - Function Room 1 & 2 (Business hours - 4 hours max)	Event	Y	$ 795.00	$ 810.00	1.9%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	$ 990.00	$ 1,010.00	2.0%
Small Function Space - Function Room 1 or 2 (Business hours - 4 hours max)	Event	Y	$ 475.00	$ 485.00	2.1%
Rehearse/Set up (8 hours max)	Event	Y	$ 590.00	$ 600.00	1.7%
Venue Layover (lost hire opportunity)	Event	Y	$ 470.00	$ 480.00	2.1%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	$ 1,020.00	$ 1,040.00	1.9%
Dinner Change Over - from full hire	Event	Y	$ 1,000.00	$ 1,025.00	2.4%
Courtyard -Four Hours (Set up and longer hours will incur additional charges)	Event	Y	$ 200.00	$ 205.00	2.4%
Large Alex Rigg Meeting Room (Per Event)	Event	Y	$ 260.00	$ 265.00	1.9%
Large Alex Rigg Meeting Room (Business hours - 4 hours max)	Event	Y	$ 165.00	$ 170.00	2.9%
Small Alex Rigg Meeting Room (Per Event)	Event	Y	$ 165.00	$ 170.00	2.9%
RIVERLINKS - Eastbank: Community Hire					
Entire Venue (Per Event)	Event	Y	$ 1,625.00	$ 1,660.00	2.1%
Large Function Space - Function Room 1 & 2 (Per Event)	Event	Y	$ 1,195.00	$ 1,220.00	2.0%
Small Function Space - Function Room 1 or 2 (Per Event)	Event	Y	$ 700.00	$ 715.00	2.1%
Rehearse/Set up (8 hours max)	Event	Y	$ 450.00	$ 460.00	2.2%
Venue Layover (lost hire opportunity)	Event	Y	$ 330.00	$ 335.00	1.5%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	$ 875.00	$ 895.00	2.2%
Large Alex Rigg Meeting Room (Per Event)	Event	Y	$ 185.00	$ 190.00	2.6%
Large Alex Rigg Meeting Room (Business hours - 4 hours max)	Event	Y	$ 115.00	$ 120.00	4.2%
Small Alex Rigg Meeting Room (Per Event)	Event	Y	$ 115.00	$ 120.00	4.2%

Description of Fees and Charges		GST Y/N		2020/2021 Fee Inc GST		2021/2022 Fee Inc GST	Variance (%)
RIVERLINKS - Eastbank: School Hire							
Speech Night/Graduation (NO ENTRY FEE TO BE CHARGED BY HIRER) (Schools and educational institutions only. One per year per institution. Rate not further reducible.)	Event	Y	$	975.00	$	995.00	2.0%
RIVERLINKS - Westside (Auditorium & Foyer): Commercial Hire							
Performance/Concert	Performance	Y	$	1,600.00	$	1,635.00	2.1%
Rehearsal (up to 8 hours)	Performance	Y	$	590.00	$	600.00	1.7%
Subsequent extra concerts in the same day (fee per concert)	Concert	Y	$	805.00	$	820.00	1.8%
Venue layover (lost hire opportunity)	Performance	Y	$	470.00	$	480.00	2.1%
RIVERLINKS - Westside (Auditorium & Foyer): Community Hire							
Performance/Concert (Per Event)	Event	Y	$	1,120.00	$	1,145.00	2.2%
Rehearsal (up to 8 hours max)	Performance	Y	$	450.00	$	460.00	2.2%
Subsequent extra concerts in same day (fee per concert)	Concert	Y	$	710.00	$	725.00	2.1%
Venue layover (lost hire opportunity)	Performance	Y	$	330.00	$	335.00	1.5%
RIVERLINKS - Westside - Rotary Rooms							
Rotary Rooms (per hour - min $160; max $450)	Hour	Y	$	80.00	$	80.00	0.0%
RIVERLINKS - Marketing and Administration							
Box Office - Outside venues Standard Ticket Build	Performance	Y	$	75.00	$	75.00	0.0%
Box Office - Promoter Ticket	Ticket	Y	$	0.80	$	0.80	0.0%
Box Office - Ticket build surcharge - over standard	Performance	Y	$	35.00	$	35.00	0.0%
Box Office - Ticket printing fee - min 100	Ticket	Y	$	0.20	$	0.20	0.0%
Commission on merchandise in conjunction with an event	Event	Y		As per contract		As per contract	-
RIVERLINKS - Riverlinks Membership							
Riverlinks Membership - Gold	Membership	Y	$	60.00	$	60.00	0.0%
Riverlinks Membership - Gold Concession	Membership	Y	$	50.00	$	50.00	0.0%
Riverlinks Membership - Silver	Membership	Y	$	30.00	$	30.00	0.0%
Riverlinks Membership - Silver Concession	Membership	Y	$	25.00	$	25.00	0.0%
PLANNING							
Extension of time to a permit 1st request	Application	N	$	212.00	$	218.35	2.9%
Extension of time to a permit 2nd request	Application	N	$	422.00	$	434.65	2.9%
Extension of time to a permit 3rd request or more	Application	N	$	639.00	$	658.15	2.9%
Full Copy Title Searches for Clients	Each	N	$	66.60	$	68.60	2.9%
Full Copy Covenant/Plan Only	Each	N	$	22.40	$	23.05	2.8%
Secondary Consent for class 2,3,7, 8 & 9 applications	Application	N	$	212.00	$	218.35	2.9%
Secondary Consent (other than class 2,3,7, 8 & 9 applications)	Application	N	$	639.00	$	658.15	2.9%
Pre application written advice	Application	N	$	128.75	$	132.60	2.9%
Request for Copies of Planning Permit and Plans	Each	N	$	60.60	$	62.40	2.9%
Individual Person Infringement Fee	Infringement	N	$	826.10	$	826.10	0.0%
Company Infringement Fee	Infringement	N	$	1,652.20	$	1,652.20	0.0%
Notice in Newspaper	Each	N		Cost + GST		Cost + GST	-
Sign on Site	Each	N	$	25.50	$	26.50	3.8%
Mail Out (per letter)	Each	N	$	5.50	$	6.50	15.4%
Printing and Copying A4 (Black & White)	Page	N	$	0.50	$	0.50	0.0%
Printing and Copying A3 (Black & White)	Page	N	$	1.00	$	1.00	0.0%
Printing and Copying A4 (Colour)	Page	N	$	1.00	$	1.00	0.0%
Printing and Copying A3 (Colour)	Page	N	$	1.50	$	1.50	0.0%
Scanning A4 and A3 (per page)	Page	N	$	0.50	$	0.50	0.0%
Scanning - Plotter (per page)	Page	N	$	5.00	$	5.00	0.0%
Objective Connect Re-Activation (2 weeks access)	Each	N	$	30.00	$	30.00	0.0%
USB Stick	Each	N	$	15.00	$	15.00	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
PARKS, SPORT & RECREATION - Sports Fields - Category 1 Facility					
Deakin Reserve & Main Soccer Pitch					
Junior Training	Hour	Y	$ 5.70	$ 5.70	0.0%
Junior AFL	Hour	Y	$ 48.80	$ 48.80	0.0%
Junior Cricket	Hour	Y	$ 26.10	$ 26.10	0.0%
Junior Soccer	Hour	Y	$ 20.40	$ 20.40	0.0%
Junior Netball	Hour	Y	$ -	$ 5.50	NEW
Senior AFL	Hour	Y	$ 81.60	$ 81.60	0.0%
Senior Cricket	Hour	Y	$ 42.00	$ 42.00	0.0%
Senior Soccer	Hour	Y	$ 32.90	$ 32.90	0.0%
Senior Netball	Hour	Y	$ 44.00	$ 44.00	0.0%
Seasonal Use - Senior AFL	Season	Y	$ -	$ 7,636.00	NEW
Seasonal Use - Senior Cricket	Season	Y	$ -	$ 3,818.00	NEW
Seasonal Use - Senior Soccer	Season	Y	$ -	$ 3,841.70	NEW
PARKS, SPORT & RECREATION - Sports Fields - Category 1 Facility					
Synthetic Athletics Track					
Junior Training	Hour	Y	$ 9.10	$ 9.10	0.0%
Senior Training	Hour	Y	$ 80.50	$ 80.50	0.0%
Shepparton Little Athletics Centre	Hour	Y	$ 36.30	$ 36.30	0.0%
PARKS, SPORT & RECREATION - Sports Fields - Category 2 Facility					
John Riordan, Kialla Park Main Oval, Mooroopna Main Oval, Sports City Main Pitch 2 & Synthetic Multipurpose Fields, Tatura Park Western Oval, & Rumbalara					
Junior Training	Hour	Y	$ 4.60	$ 4.60	0.0%
Junior AFL	Hour	Y	$ 30.60	$ 30.60	0.0%
Junior Cricket	Hour	Y	$ 16.50	$ 16.50	0.0%
Junior Hockey	Hour	Y	$ 5.50	$ 5.50	0.0%
Junior Soccer	Hour	Y	$ 13.60	$ 13.60	0.0%
Senior AFL/Umpires	Hour	Y	$ 50.50	$ 50.50	0.0%
Senior Cricket	Hour	Y	$ 27.20	$ 27.20	0.0%
Senior Soccer	Hour	Y	$ 21.60	$ 21.60	0.0%
Senior Hockey	Hour	Y	$ 27.10	$ 27.10	0.0%
Seasonal Use - Senior AFL/Umpires	Season	Y	$ -	$ 5,139.85	NEW
Seasonal Use - Senior Cricket	Season	Y	$ -	$ 2,767.60	NEW
Seasonal Use - Senior Soccer	Season	Y	$ -	$ 1,650.00	NEW
PARKS, SPORT & RECREATION - Sports Fields - Category 3 Facility					
Frank Howley Oval, Kialla Park Main Oval, McGuire Oval, Vibert East, Vibert West and Sports City Multipurpose Fields 1 - 7					
Junior Training	Hour	Y	$ 3.40	$ 3.40	0.0%
Junior AFL	Hour	Y	$ 20.80	$ 20.80	0.0%
Junior Cricket	Hour	Y	$ 12.50	$ 12.50	0.0%
Junior Rugby	Hour	Y	$ 7.40	$ 7.40	0.0%
Junior Soccer	Hour	Y	$ 8.50	$ 8.50	0.0%
Senior AFL	Hour	Y	$ 19.90	$ 19.90	0.0%
Senior Cricket	Hour	Y	$ 17.80	$ 17.80	0.0%
Senior Soccer	Hour	Y	$ 15.90	$ 15.90	0.0%
Senior Rugby	Season	Y	$ 13.60	$ 13.60	0.0%
Seasonal Use - Senior AFL	Season	Y	$ -	$ 3,970.80	NEW
Seasonal Use - Senior Cricket	Season	Y	$ -	$ 2,127.40	NEW
Seasonal Use - Senior Soccer	Season	Y	$ -	$ 1,375.00	NEW
Seasonal Use - Senior Rugby	Season	Y	$ -	$ 3,970.80	NEW
PARKS, SPORT & RECREATION - Sports Fields - Category 4 Facility					
John Gray Oval, Leon Heath Oval, Bernie Trevaskis Oval, Pee Wee Young Oval, Jim McGregor Oval, Howley Oval 2, Kialla Park Oval 2, Kialla West Recreation Reserve, Victory Park Oval, Wilmot Road PS Oval & Chas Johnson Reserve					
Junior Training	Hour	Y	$ 2.30	$ 2.30	0.0%
Junior AFL	Hour	Y	$ 6.50	$ 6.50	0.0%
Junior Cricket	Hour	Y	$ 7.60	$ 7.60	0.0%
Junior Soccer	Hour	Y	$ 3.40	$ 3.40	0.0%
Senior AFL	Hour	Y	$ 14.80	$ 14.80	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Senior Cricket	Hour	Y	$ 15.90	$ 15.90	0.0%
Senior Soccer	Hour	Y	$ 11.00	$ 11.00	0.0%
Seasonal Use - Senior AFL	Season	Y	$ -	$ 550.00	NEW
Seasonal Use - Senior Cricket	Season	Y	$ -	$ 330.00	NEW
Seasonal Use - Senior Soccer	Season	Y	$ -	$ 220.00	NEW
PARKS, SPORT & RECREATION - Sports Fields - Major Events or Finals					
GVFL Extra Event Fee	Event	Y	$ 828.80	$ 828.80	0.0%
GVFL Prelim & Grand Final	Event	Y	$ 6,630.40	$ 6,630.40	0.0%
5 Star Facility % of Gate	Event	Y	11% of Gate	11% of Gate	-
2, 3 or 4 Star Facility % of Gate	Event	Y	5% of Gate	5% of Gate	-
Major Event	Event	Y	$ 1,750.50	$ 1,750.50	0.0%
Commercial Use	Event	Y	As Per Agreement	As Per Agreement	-
PARKS, SPORT & RECREATION - Sports Fields - School Use					
Synthetic Athletics Track - Daily Hire - Primary School - Daily Hire	Day	Y	$ 175.00	$ 175.00	0.0%
Synthetic Athletics Track - Daily Hire - Secondary School - Daily Hire	Day	Y	$ 300.00	$ 300.00	0.0%
Sports Field Daily Hire	Day	Y	$ 150.00	$ 150.00	0.0%
Sports Field Hourly Hire	Hour	Y	$ 25.00	$ 25.00	0.0%
PARKS, SPORT & RECREATION - Outdoor Sports Facilities Concessions (apply to Sports Fields and Hard courts only)					
High Volume/Low Participation (per cent of rate to be paid)	Event	Y	30% of Rate	30% of Rate	-
Sports Development (per cent of rate to be paid)	Event	Y	20% of Rate	20% of Rate	-
PARKS, SPORT & RECREATION - Large Sports Pavilions - Main Pavilion					
Change Rooms (Daily)	Day	Y	$ 86.60	$ 86.60	0.0%
Catering/Social Areas (Seasonal - 6 months)	Season	Y	$ 577.90	$ 577.90	0.0%
Catering/Social Areas (Annual - 12 months)	Annual	Y	$ 1,155.70	$ 1,155.70	0.0%
Change Rooms (Seasonal - 6 months)	Season	Y	$ 458.90	$ 458.90	0.0%
Change Rooms (Annual - 12 months)	Annual	Y	$ 917.80	$ 917.80	0.0%
Sports Precinct Main Pavilion Function Space and Kitchen - Daily Hire (External Users)	Day	Y	$ 538.20	$ 538.20	0.0%
PARKS, SPORT & RECREATION - Medium Sports Pavilions Small Pavilion, Murray Slee, Vibert Reserve, Princess Park, Deakin Reserve					
Change Rooms (Daily)	Day	Y	$ 45.90	$ 45.90	0.0%
Catering/Social Areas (Seasonal - 6 months)	Season	Y	$ 306.00	$ 306.00	0.0%
Catering/Social Areas (Annual - 12 months)	Annual	Y	$ 611.90	$ 611.90	0.0%
Change Rooms (Seasonal - 6 months)	Season	Y	$ 266.30	$ 266.30	0.0%
Change Rooms (Annual - 12 months)	Annual	Y	$ 532.60	$ 532.60	0.0%
Meeting Room Hire	Hour	Y	$ -	$ 20.00	NEW
PARKS, SPORT & RECREATION - Small Sports Pavilions Victory Park, Kialla West Recreation Reserve					
Small Change Rooms - Daily	Day	Y	$ 19.60	$ 19.60	0.0%
Full Pavilion Use (Seasonal - 6 months)	Season	Y	$ 136.40	$ 136.40	0.0%
Full Pavilion Use (Annual - 12 months)	Annual	Y	$ 272.00	$ 272.00	0.0%
PARKS, SPORT & RECREATION - Sports Fields and Outdoor Courts Flood Lights Hourly Rate					
Cost Per Lux AFL Size Field	LUX	Y	$ 0.20	$ 0.16	(25.0%)
Cost Per Lux Netball Court	LUX	Y	$ 0.20	$ 0.02	(900.0%)
Cost Per Lux Soccer Size Field	LUX	Y	$ 0.20	$ 0.11	(81.8%)
PARKS, SPORT & RECREATION - Sports Fields - Line Marking					
Standard Line Painting with Existing Set Out - Per Sports Field	Field	Y	$ 147.50	$ 147.50	0.0%
Sports Field Line Marking - Initial Set Out	Field	Y	$ 295.10	$ 295.10	0.0%
Sports Finals Logo Line marking	Event	Y	$ 1,041.00	$ 1,041.00	0.0%
PARKS, SPORT & RECREATION - Deposits and Insurance					
Key Replacement	Key	Y	$ 25.80	$ 25.80	0.0%
Key Deposit (per key)	Key	N	$ 96.45	$ 96.50	0.1%
Event Deposit	Event	Y	As Per Agreement	As Per Agreement	

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
PARKS, SPORT & RECREATION - Parks and Public Open Space					
Community Event	Event	Y	$ 113.30	$ 113.30	0.0%
Private/Commercial Event	Event	Y	A Per Agreement	As Per Agreement	
Monthly Market Booking	Agreement	Y	A Per Agreement	As Per Agreement	
PARKS, SPORT & RECREATION - Water Body					
Water Body Hire - Hourly Use	Hour	Y	$ 25.00	$ 25.00	0.0%
Water Body Hire - Daily Use	Day	Y	$ 150.00	$ 150.00	0.0%
Water Body Hire - Seasonal Use	Season	Y	$ 679.80	$ 679.80	0.0%
Commercial Use	Agreement	Y	A Per Agreement	As Per Agreement	
INDOOR SPORTS STADIUMS - Shepparton and Tatura					
Change Rooms Cleaning Fee - Hourly Fee	Hour	Y	$ 58.20	$ 60.00	3.0%
INDOOR SPORTS STADIUMS - Programs					
Active For Life Group Fitness	Visit	Y	$ 7.30	$ 7.30	0.0%
Group Fitness (10 visit multi pass)	Multi Visit Pass	Y	$ 54.75	$ 57.00	3.9%
Group Fitness (20 visit multi pass)	Multi Visit Pass	Y	$ 109.50	$ 114.00	3.9%
Indoor Sports - Netball - Per Team	Team	Y	$ 68.00	$ 70.00	2.9%
Keen-Agers Table Tennis	Visit	Y	$ 5.00	$ 5.20	3.8%
Non Instructed - Group Fitness (10 visit multi pass)	Multi Visit Pass	Y	$ 37.50	$ 39.00	3.8%
Non Instructed Group Fitness (20 visit multi pass)	Multi Visit Pass	Y	$ 75.00	$ 78.00	3.8%
Social Badminton	Visit	Y	$ 5.00	$ 5.20	3.8%
Social Badminton (Shuttles included)	Visit	Y	$ -	$ 6.20	NEW
Stadium Group Fitness	Visit	Y	$ -	$ 10.00	NEW
Stadium Group Fitness (10 Visit Multi Pass)	Multi Visit Pass	Y	$ -	$ 75.00	NEW
Stadium Group Fitness (20 Visit Multi Pass)	Multi Visit Pass	Y	$ -	$ 150.00	NEW
Rock - Netball	Visit	Y	$ 7.30	$ 7.30	0.0%
INDOOR SPORTS STADIUMS - Sports Court hire					
Peak Hourly Rate (5:00pm to 12:00am) - Shepparton	Hour	Y	$ 50.00	$ 50.00	0.0%
Off Peak Hourly Rate (12:00am to 5:00pm) - Shepparton	Hour	Y	$ 30.00	$ 30.00	0.0%
Flat Hourly Rate - Tatura	Hour	Y	$ 30.00	$ 30.00	0.0%
4 Court Daily Rate - Weekend Foundation User Group	Day	Y	$ 726.20	$ 726.20	0.0%
4 Court Daily Rate - Weekend Non Foundation User Group	Day	Y	$ 1,058.80	$ 1,058.80	0.0%
Junior Development/Training	Hour	Y	$ 30.00	$ 30.00	0.0%
Commercial Exclusive Daily Rate	Day	Y	$ 2,363.80	$ 2,363.80	0.0%
INDOOR SPORTS STADIUMS - Casual use - per person					
Casual Indoor Stadium User Fee	Visit	Y	$ 4.00	$ 4.50	11.1%
10 Visit Casual Court Hire	Multi Visit Pass	Y	$ 34.00	$ 36.00	5.6%
20 Visit Casual Court Hire	Multi Visit Pass	Y	$ 68.00	$ 72.00	5.6%
INDOOR SPORTS STADIUMS - Multi Purpose, Meeting Room Hire and Cleaning Fee					
Foundation User - Peak Hourly Rate (Shepparton, M-F 5pm to 12am)	Hour	Y	$ -	$ 47.50	NEW
Shepparton Sports Stadium - Multi Purpose Room Hourly Rate	Hour	Y	$ 50.00	$ 50.00	0.0%
Tatura Stadium - Meeting Room - Hourly Hire Rate	Hour	Y	$ 30.00	$ 30.00	0.0%
Sports Stadium Set up, Pack up, Cleaning fee - Hourly Rate	Hour	Y	$ 58.20	$ 60.00	3.0%
PRINTING - Municipality Plans					
A0	Page	Y	$ 11.55	$ 11.55	0.0%
A1	Page	Y	$ 7.15	$ 7.15	0.0%
A3	Page	Y	$ 2.75	$ 2.75	0.0%
A2	Page	Y	$ 4.95	$ 4.95	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
SALEYARDS - (Effective 1 January 2021) - Yard Dues					
Bulls (per head)	Head	Y	$ 23.20	$ 23.95	3.1%
Sheep (per head)	Head	Y	$ 1.10	$ 1.10	0.0%
Calves sold on cattle sale day (per head)	Head	Y	$ 4.75	$ 4.85	2.1%
Calves ordinary Monday sale (per head)	Head	Y	$ 3.40	$ 3.50	2.9%
Cattle Unweighed (per head - Sale Day Only)	Head	Y	$ 14.25	$ 14.65	2.7%
Cattle Unweighed (per head - Special/Store Sale)	Head	Y	$ 13.00	$ 13.35	2.6%
Cattle Weighed: Single (per head)	Head	Y	$ 16.25	$ 16.70	2.7%
Cattle Weighed: 2-5 head (per head)	Head	Y	$ 13.75	$ 14.20	3.2%
Cattle Weighed: 6+ head (per head)	Head	Y	$ 11.10	$ 11.45	3.1%
SALEYARDS - (Effective 1 January 2021) - Misc. Charges					
Private Use of Yards for holding stock non-sale days (per head per day)	Head Per Day	Y	$ 2.50	$ 2.55	2.0%
Private Use of Yards for holding stock sale days (per head per day)	Head Per Day	Y	$ 7.10	$ 7.30	2.7%
Private weighing of Cattle including scanning (per head)	Head	Y	$ 9.50	$ 9.80	3.1%
Truck Wash user charges - 1 July 2021 - 31 December 2021 (per minute)	Minute	Y	$ 1.20	$ 1.25	4.0%
Truck Wash user charges - 1 January 2022 - 30 June 2022 (per minute)	Minute	Y	$ 1.25	$ 1.25	0.0%
Ordinary Sales (each) plus per head fees below	Head	Y	$ 163.35	$ 168.30	2.9%
Special Sales (each) plus per head fees below	Head	Y	$ 258.45	$ 266.20	2.9%
SALEYARDS - (Effective 1 January 2021) - Selling Fees					
Plus Bulls (per head)	Head	Y	$ 2.50	$ 2.55	2.0%
Plus Calves (per head)	Head	Y	$ 0.45	$ 0.50	10.0%
Plus Cattle (per head)	Head	Y	$ 1.30	$ 1.35	3.7%
Plus Sheep (per head)	Head	Y	$ 0.20	$ 0.20	0.0%
Horses and Camels (per head)	Head	Y	$ 16.30	$ 16.80	3.0%
SHEPPARTON SHOWGROUNDS **May be varied subject to commercial agreements					
Shepparton Showgrounds - Open Space Full Arena (COMMERCIAL)	Day	Y	$ 1,225.00	$ 1,100.00	(11.4%)
Shepparton Showgrounds - Open Space Full Arena (COMMUNITY)	Day	Y	$ 816.00	$ 770.00	(6.0%)
Shepparton Showgrounds - Open Space Half Arena (COMMERCIAL)	Day	Y	$ 715.00	$ 660.00	(8.3%)
Shepparton Showgrounds - Open Space Half Arena (COMMUNITY)	Day	Y	$ 510.00	$ 440.00	(15.9%)
Shepparton Showgrounds - Acoustic Curtain hire	Day	Y	$ 306.00	$ 306.00	0.0%
Shepparton Showgrounds - Bump in/out days (COMMERCIAL)	Day	Y	$ 305.00	$ 305.00	0.0%
Shepparton Showgrounds - Bump in/out days (COMMUNITY)	Day	Y	$ 205.00	$ 205.00	0.0%
Shepparton Showgrounds - Circus Bookings (EVENT DAY)	Day	Y	$ 665.00	$ 665.00	0.0%
Shepparton Showgrounds - Circus Bookings (NON-EVENT DAY)	Day	Y	$ 510.00	$ 510.00	0.0%
Shepparton Showgrounds - Full venue (COMMERCIAL)	Day	Y	$ 4,590.00	$ 4,400.00	(4.3%)
Shepparton Showgrounds - Full venue (COMMUNITY)	Day	Y	$ 3,165.00	$ 3,025.00	(4.6%)
Shepparton Showgrounds - Full Venue excluding MPP (COMMERCIAL)	Day	Y	$ 3,060.00	$ 3,060.00	0.0%
Shepparton Showgrounds - Full Venue excluding MPP (COMMUNITY)	Day	Y	$ 1,890.00	$ 1,890.00	0.0%
Shepparton Showgrounds - Grandstand Function Room	Day	Y	$ 280.50	$ 280.50	0.0%
Shepparton Showgrounds - Hard Stand Static Use (COMMUNITY)	Day	Y	$ 280.50	$ 280.50	0.0%
Shepparton Showgrounds - Hard Stand Static Use (COMMERCIAL)	Day	Y	$ 510.00	$ 510.00	0.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMUNITY)	Day	Y	$ 460.00	$ 460.00	0.0%
Shepparton Showgrounds - Hard Stand Driving Events (COMMERCIAL)	Day	Y	$ 510.00	$ 510.00	0.0%
Shepparton Showgrounds - Portable grandstand, per unit per event	Unit Per Event	Y	$ 51.00	$ 51.00	0.0%
Shepparton Showgrounds - High Street grassed area	Day	Y	$ 205.00	$ 205.00	0.0%
Shepparton Showgrounds - Light tower, per unit per night	Unit Per Night	Y	$ 51.00	$ 51.00	0.0%
Shepparton Showgrounds - McIntosh Centre Foyer Only (COMMUNITY)	Day	Y	$ 385.00	$ 385.00	0.0%
Shepparton Showgrounds - McIntosh Centre Kitchen Only (COMMUNITY)	Day	Y	$ 235.00	$ 235.00	0.0%
Shepparton Showgrounds - McIntosh Centre Full Facility (COMMUNITY)	Day	Y	$ 835.00	$ 835.00	0.0%
Shepparton Showgrounds - McIntosh Centre Main Room & Foyer (COMMUNITY)	Day	Y	$ 680.00	$ 680.00	0.0%
Shepparton Showgrounds - McIntosh Foyer Only (COMMERCIAL)	Day	Y	$ 615.00	$ 615.00	0.0%
Shepparton Showgrounds - McIntosh Full Facility (COMMERCIAL)	Day	Y	$ 1,225.00	$ 1,225.00	0.0%
Shepparton Showgrounds - McIntosh Kitchen Only (COMMERCIAL)	Day	Y	$ 306.00	$ 306.00	0.0%
Shepparton Showgrounds - McIntosh Main Room & Foyer (COMMERCIAL)	Day	Y	$ 1,020.00	$ 1,020.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMUNITY)	Day	Y	$ 1,840.00	$ 1,650.00	(11.5%)

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Shepparton Showgrounds - Multi Purpose Pavilion Full Space (COMMERCIAL)	Day	Y	$ 2,550.00	$ 2,090.00	(22.0%)
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMERCIAL)	Day	Y	$ 1,530.00	$ 1,320.00	(15.9%)
Shepparton Showgrounds - Multi Purpose Pavilion Half Space (COMMUNITY)	Day	Y	$ 1,020.00	$ 990.00	(3.0%)
Shepparton Showgrounds - Multi Purpose Pavilion Third Space (COMMUNITY)	Day	Y	$ 715.00	$ 715.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMUNITY)	Day	Y	$ 920.00	$ 880.00	(4.5%)
Shepparton Showgrounds - Multi Purpose Pavilion Full Space New User (COMMERCIAL)	Day	Y	$ 1,275.00	$ 1,210.00	(5.4%)
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMERCIAL)	Day	Y	$ 765.00	$ 765.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Half Space New User (COMMUNITY)	Day	Y	$ 510.00	$ 510.00	0.0%
Shepparton Showgrounds - Multi Purpose Pavilion Third Space New User (COMMUNITY)	Day	Y	$ 357.50	$ 357.50	0.0%
Shepparton Showgrounds - Promenades with power	Day	Y	$ 205.00	$ 205.00	0.0%
Shepparton Showgrounds - Sports Field 5 Junior AFL (Per Hour)	Hour	Y	$ 48.80	$ 48.80	0.0%
Shepparton Showgrounds - Sports Field 5 Junior Soccer (Per Hour)	Hour	Y	$ 20.40	$ 20.40	0.0%
Shepparton Showgrounds - Sports Field 5 Senior AFL (Per Hour)	Hour	Y	$ 81.60	$ 81.60	0.0%
Shepparton Showgrounds - Sports Field 5 Senior Soccer (Per Hour)	Hour	Y	$ 32.90	$ 32.90	0.0%
Shepparton Showgrounds - Cattlemans Bar	Day	Y	$ 205.00	$ 205.00	0.0%
Shepparton Showgrounds - Lost Key Replacement	Key	Y	$ 50.00	$ 50.00	0.0%
TATURA PARK - Indoor Arena					
Tatura Park - Indoor Arena per half day	Half Day	Y	$ 265.00	$ 265.00	0.0%
Tatura Park - Indoor Arena per day	Day	Y	$ 485.00	$ 485.00	0.0%
Tatura Park - Indoor Arena per night warm up	Night	Y	$ 159.00	$ 159.00	0.0%
Tatura Park - Per Hour Casual Hire	Hour	Y	$ 78.00	$ 78.00	0.0%
TATURA PARK - Associated Fees					
Tatura Park – Bump In/Bump Out (Per Day)	Day	Y	$ 100.00	$ 100.00	0.0%
Tatura Park – Table Hire (Per Event)	Event	Y	$ 10.00	$ 10.00	0.0%
Tatura Park – Chair Hire (Per Event)	Event	Y	$ 6.00	$ 6.00	0.0%
Tatura Park – Traffic Cone (Per Event)	Event	Y	$ 5.00	$ 5.00	0.0%
Tatura Park – Toilet Cleaning (Per Hour)	Hour	Y	$ 40.00	$ 40.00	0.0%
Tatura Park – Venue Cleaning (Per Hour)	Hour	Y	$ 55.00	$ 55.00	0.0%
Tatura Park – Onsite Contractor (Per Hour)	Hour	Y	$ 55.00	$ 55.00	0.0%
Tatura Park – Lost Key Replacement	Key	Y	$ 50.00	$ 50.00	0.0%
Tatura Park – Lost Table Fee	Each	Y	$ 50.00	$ 50.00	0.0%
Tatura Park – Lost Chair Fee	Each	Y	$ 50.00	$ 50.00	0.0%
Tatura Park – Lost Wheelbarrow Fee	Each	Y	$ 100.00	$ 300.00	66.7%
TATURA PARK - Camping					
Tatura Park - Camping - Powered Site (per day)	Day	Y	$ 22.50	$ 22.50	0.0%
Tatura Park - Camping - Unpowered Site (per day)	Day	Y	$ 17.50	$ 17.50	0.0%
TATURA PARK - Measuring stand per day					
Tatura Park - Measuring stand (per day)	Day	Y	$ 155.00	$ 155.00	0.0%
TATURA PARK - Outdoor Eastern Oval					
Tatura Park - Portable Grandstand Seating (Per Seat, Per day)	Seat Per Day	Y	$ 84.00	$ 84.00	0.0%
Tatura Park - Eastern Oval (Per Day)	Day	Y	$ 380.00	$ 380.00	0.0%
Tatura Park - Eastern Oval (Per Day in conjunction with Indoor/Outdoor Arena)	Day	Y	$ 245.00	$ 245.00	0.0%
TATURA PARK - Outdoor Sand Arena					
Tatura Park - Outdoor Sand Arena (Per Day)	Day	Y	$ 395.00	$ 395.00	0.0%
Tatura Park - Outdoor Sand Arena (Per Hour - Casual Hire)	Hour	Y	$ 63.50	$ 63.50	0.0%
Tatura Park - Outdoor Sand Arena (Per Day if used in conjunction with Indoor Arena/Eastern Oval)	Day	Y	$ 245.00	$ 245.00	0.0%

Description of Fees and Charges		GST Y/N		2020/2021 Fee Inc GST		2021/2022 Fee Inc GST	Variance (%)
TATURA PARK - Stables							
Tatura Park - Stables (Per stable, per day)	Day	Y	$	23.50	$	23.50	0.0%
Tatura Park - Stables five nights or more		Y		POA		POA	-
Tatura Park - Stables - Stable Cleaning (per stable)	Stable	Y	$	100.00	$	100.00	0.0%
Tatura Park - Stables - Whole of Facility Hire (IDW only)		Y	$	17,500.00	$	17,500.00	0.0%
TATURA PARK - Wilson Hall							
Tatura Park - Eastern Oval Meeting Room (Per day)	Day	Y	$	120.00	$	120.00	0.0%
Tatura Park - Wilson Hall Casual Rental (Per day)	Day	Y	$	200.00	$	200.00	0.0%
Tatura Park - Wilson Hall Kitchen Only (per day)	Day	Y	$	80.00	$	80.00	0.0%
TOURISM - MooovingArt							
Moooving Art - "Sponsor an existing art cow" annual sponsorship	Year	Y	$	650.10	$	670.00	3.0%
Moooving Art - "Sponsor an existing art cow" six month rate	6 Months	Y	$	325.05	$	335.00	3.0%
Moooving Art - Hire of promotional white cow - commercial rate (per day)	Day	Y	$	82.00	$	85.05	3.6%
Moooving Art - Hire of promotional white cow - commercial rate (per week)	Week	Y	$	220.00	$	227.00	3.1%
Moooving Art - Hire of promotional white cow - community rate (per day)	Day	Y	$	55.00	$	57.00	3.5%
Moooving Art - Hire of promotional white cow - community rate (per week)	Week	Y	$	140.00	$	145.00	3.4%
Moooving Art - hire of existing art cow - Commercial rate (per day)	Day	Y	$	51.55	$	53.50	3.6%
Moooving Art - hire of existing art cow - Community rate (per day)	Day	Y	$	30.90	$	32.00	3.4%
TOURISM - Visitor Information Centre							
Tour Guide - Commercial Tour Groups (Per Hour)	Hour	Y	$	73.00	$	75.50	3.3%
VICTORIA PARK LAKE HOLIDAY PARK *BASED ON 1-2 PEOPLE (Effective January 1 2020)							
Deluxe Cabin - Off Peak	Night	Y	$	138.05	$	141.90	2.7%
Deluxe Cabin - Peak	Night	Y	$	148.35	$	151.80	2.3%
En-suite Powered Site - Off Peak	Night	Y	$	47.40	$	48.75	2.8%
En-suite Powered Site - Peak	Night	Y	$	58.75	$	60.50	2.9%
Extra Adult	Night	Y	$	16.60	$	17.10	2.9%
Extra Child	Night	Y	$	11.05	$	11.40	3.1%
Family Deluxe Cabin - Off Peak	Night	Y	$	148.35	$	152.80	2.9%
Family Deluxe Cabin - Peak	Night	Y	$	153.50	$	158.05	2.9%
Luxury Lakeview Cabin - Off Peak	Night	Y	$	158.60	$	163.35	2.9%
Luxury Lakeview Cabin - Peak	Night	Y	$	175.10	$	180.40	2.9%
Standard Cabin - Off Peak	Night	Y	$	111.25	$	114.60	2.9%
Standard Cabin - Peak	Night	Y	$	111.25	$	114.60	2.9%
Non Waterfront Powered Site - Off Peak	Night	Y	$	34.00	$	30.00	(13.3%)
Unpowered Site - Off Peak	Night	Y	$	29.85	$	25.80	(15.7%)
Unpowered Site - Peak	Night	Y	$	33.00	$	29.00	(13.8%)
Waterfront Powered Site - Off Peak	Night	Y	$	36.10	$	32.20	(12.1%)
Waterfront Powered Site - Peak	Night	Y	$	48.45	$	44.95	(7.8%)
Non Waterfront Powered Site - Peak	Night	Y	$	46.35	$	42.75	(8.4%)
Drive-Thru Site - Off Peak	Night	Y	$	34.00	$	29.65	(14.7%)
Drive-Thru Site - Peak	Night	Y	$	46.35	$	42.75	(8.4%)
Camping Ground - Off Peak	Night	Y	$	29.85	$	25.80	(15.7%)
Camping Ground - Peak	Night	Y	$	33.00	$	29.00	(13.8%)
Stay 4 nights pay for 3							
Stay 7 nights pay for 5							
Top Tourist members special rates - 10% off applicable rates							
Group booking of 10 or more - 10% off applicable rates							
Bedding - per pack	Pack	Y	$	11.05	$	11.40	3.1%
Cancellation Fees - within 14 days of arrival date	Cancellation	Y	$	33.15	$	34.10	2.8%

Description of Fees and Charges		GST Y/N		2020/2021 Fee Inc GST		2021/2022 Fee Inc GST	Variance (%)
WASTE MANAGEMENT - Cosgrove Landfill (per tonne)							
Industrial/Commercial 0 - 999 Tonnes of waste per annum	Tonne	Y	$	181.50	$	250.00	27.4%
Industrial/Commercial 1000 - 5000 Tonnes of waste per annum	Tonne	Y	$	176.45	$	245.00	28.0%
Industrial/Commercial 5001 - 8000 Tonnes of waste per annum	Tonne	Y	$	171.35	$	241.00	28.9%
Industrial/Commercial 8001 - 9000 Tonnes of waste per annum	Tonne	Y	$	162.20	$	236.00	31.3%
Industrial/Commercial 9001 + Tonnes of waste per annum	Tonne	Y	$	158.10	$	230.00	31.3%
Municipal Waste	Tonne	Y	$	158.10	$	179.00	11.7%
Prescribed Waste	Tonne	Y	$	298.85	$	411.00	27.3%
WASTE MANAGEMENT - General							
Red Bin - Upsize	Bin	Y	$	56.00	$	57.00	1.8%
WASTE MANAGEMENT - Transfer Stations							
Air conditioners	Each	Y	$	23.20	$	23.65	1.9%
Tyre - Car/motorbike (clean)	Each	Y	$	5.05	$	5.50	8.2%
Tyre - Car/motorbike (dirty)	Each	Y	$	13.95	$	14.50	3.8%
Tyre - Car/motorbike (with rim)	Each	Y	$	9.00	$	9.50	5.3%
Cardboard commercial (per cubic metre)	Cubic Metre	Y	$	8.55	$	8.75	2.3%
Commercial wood waste (per cubic meter)	Cubic Metre	Y	$	63.90	$	65.15	1.9%
Domestic Concrete Waste	Each	Y	$	31.90	$	32.55	2.0%
Commercial Concrete Waste	Each	Y	$	42.90	$	43.75	1.9%
Earthmoving	Each	Y	$	22.50	$	22.95	2.0%
e-waste disposal (Transfer Stations)	Each	Y	$	5.95	$	6.05	1.7%
Tyre - Forklift (large 0.45m to 0.6m)	Each	Y	$	77.90	$	79.45	2.0%
Tyre - Forklift (small to medium)	Each	Y	$	22.05	$	22.50	2.0%
Fridge	Each	Y	$	24.40	$	24.90	2.0%
Gas Bottle	Each	Y	$	21.10	$	21.55	2.1%
Handling Charge (per hour)	Hour	Y	$	90.50	$	92.30	2.0%
Industrial/Commercial Waste (per cubic metre)	Cubic Metre	Y	$	84.45	$	86.15	2.0%
Tyre - Light truck (17" rim)	Each	Y	$	14.25	$	14.55	2.1%
Mattress disposal (Transfer Stations)	Each	Y	$	28.25	$	28.80	1.9%
Municipal Waste (per cubic metre)	Cubic Metre	Y	$	58.55	$	59.70	1.9%
Municipal Waste (per 0.25 cubic metre)	0.25 Cubic Metre	Y	$	14.65	$	14.95	2.0%
Organics Waste	Each	Y	$	39.00	$	39.75	1.9%
Plaster Waste	Each	Y	$	27.15	$	27.70	2.0%
Polystyrene commercial (per cubic metre)	Cubic Metre	Y	$	58.50	$	59.70	2.0%
Recycled brick sales (Transfer Stations)	Each	Y	$	22.45	$	22.90	2.0%
Recycled concrete sales (Transfer Stations)	Each	Y	$	20.00	$	20.50	2.4%
Rubber Excavation tracks/conveyor belts	Each	Y	$	219.50	$	223.90	2.0%
Tyre - Tractor (large over 1m)	Each	Y	$	157.10	$	160.20	1.9%
Tyre - Tractor (small up to 1m)	Each	Y	$	94.50	$	96.40	2.0%
Tyre - Truck (clean)	Each	Y	$	17.40	$	17.75	2.0%
Tyre - Truck (dirty)	Each	Y	$	51.20	$	52.25	2.0%
Tyre - Truck (with rim)	Each	Y	$	19.55	$	19.95	2.0%
WATER PUMP TOKEN							
Water Pump Token	Each	Y	$	10.90	$	10.90	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Statutory Fees and Charges (Fees and Charges set by a statute)					
AGED AND DISABILITY SERVICES - Aged Services Programs					
Community Meals	Meal	N	$ 11.00	$ 11.30	2.7%
Senior Citizen Meals	Meal	N	$ 11.00	$ 11.30	2.7%
Meals on Wheels	Meal	N	$ 11.00	$ 11.30	2.7%
Meals on Wheels - Frozen	Meal	N	$ 11.00	$ 11.30	2.7%
Meals on Wheels - Full Cost Recovery	Meal	N	$ 30.00	$ 31.00	3.2%
Meals on Wheels - Lighter Option	Meal	N	$ 9.00	$ 9.30	3.2%
Meals on Wheels - 2 Course	Meal	N	$ 9.00	$ 9.30	3.2%
Planned Activity Group - Program Only	Person	N	$ 9.00	$ 9.30	3.2%
Planned Activity Group - Program with Meal	Person	N	$ 14.50	$ 15.00	3.3%
Planned Activity Group - Short Program	Person	N	$ 6.00	$ 6.20	3.2%
Home Modifications (per hour) plus materials - Low Income	Hour	N	$ 14.00	$ 14.40	2.8%
Home Modifications (per hour) plus materials - medium Income	Hour	N	$ 22.00	$ 22.70	3.1%
Home Modifications (per hour) plus materials - high Income	Hour	N	$ 58.00	$ 59.80	3.0%
ANIMALS - Infringements					
Animal Management Fines - 1 Penalty Unit	Penalty Unit	N	$ 167.00	$ 167.00	0.0%
Animal Management Fines - 1.5 Penalty Units	Penalty Unit	N	$ 250.00	$ 250.00	0.0%
Animal Management Fines - 2 Penalty Units	Penalty Unit	N	$ 335.00	$ 335.00	0.0%
Animal Management Fines - 2.5 Penalty Units	Penalty Unit	N	$ 420.00	$ 420.00	0.0%
ANIMALS - Cat Registration Fees - Effective 9 April 2020					
Standard Fee - Normal	Each	N	$ 140.00	$ 140.00	0.0%
Standard Fee - Pensioner	Each	N	$ 70.00	$ 70.00	0.0%
Transfer Fee	Each	N	$ 10.00	$ 10.00	0.0%
Reduced Fee if one of the following apply * Desexed * 10 years of age or over * Registered with an applicable organisation, if their owners are members of a applicable organisation with which the cats are registered * Kept for breeding by the proprietor of a domestic animal business conducted on registered premises.	Each	N	$ 40.00	$ 40.00	0.0%
Reduced Fee - Pensioner	Each	N	$ 20.00	$ 20.00	0.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	$ 4.00	$ 5.00	20.0%
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	$ 4.00	$ 5.00	20.0%
Microchipped and desexed Cat under 6 months of age	Each	N	$ 4.00	$ -	
Replacement Tag	Each	N	$ 5.00	$ 6.00	16.7%
ANIMALS - Dog Registration Fees - Effective 9 April 2020					
Standard Fee - Normal	Each	N	$ 140.00	$ 140.00	0.0%
Standard Fee - Pensioner	Each	N	$ 70.00	$ 70.00	0.0%
Transfer Fee	Each	N	$ 10.00	$ 10.00	0.0%
Reduced Fee if one of the following apply * Desexed * 10 years of age or over * Permanently identified in the prescribed manner (Game Management Authority) * Kept or used as or being trained to be farm working dogs * Have undergone dog obedience training provided by or on behalf of an approved dog obedience training organisation * Registered with an applicable organisation, if the owners are members of the applicable organisation with which the dogs are registered * Kept for breeding by the proprietor of a domestic animal business conducted on registered premises	Each	N	$ 40.00	$ 40.00	0.0%
Reduced Fee - Pensioner	Each	N	$ 20.00	$ 20.00	0.0%
Reduced Fee - animal adopted from Animal Shelter or Pound (Registered Domestic Animal Business) within 28 days (Initial registration only)	Each	N	$ 7.00	$ 8.00	12.5%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Reduced Fee - Foster Carer (Initial registration period only)	Each	N	$ 7.00	$ 8.00	12.5%
Microchipped Dog under 6 months of age	Each	N	$ 7.00	$ 8.00	12.5%
Guide Dog	Each	N	$ -	$ -	
Declared Dangerous, Menacing or Restricted Breed dog (other than Guard dog) - no discounts apply	Each	N	$ 300.00	$ 310.00	3.2%
Declared Dangerous dog (Guard dog) - no discounts apply	Each	N	$ 140.00	$ 145.00	3.4%
Replacement Tag	Each	N	$ 5.00	$ 6.00	16.7%
BUILDING					
Building above or Below certain facilities	Application	N	$ 290.40	$ 290.40	0.0%
Building on designated land	Application	N	$ 290.40	$ 290.40	0.0%
Building over easement vested in Council	Application	N	$ 290.40	$ 290.40	0.0%
Construction of building in land liable to flooding	Application	N	$ 290.40	$ 290.40	0.0%
Installation of Soil and Waste disposal reticulation system in unsewered area or construction of a building over an existing reticulation system in an unsewered area	Application	N	$ 290.40	$ 290.40	0.0%
Lodgement Fee	Each	N	$ 118.90	$ 118.90	0.0%
Precaution over Street (Hoarding)	Application	N	$ 294.70	$ 294.70	0.0%
Projections beyond Street alignment	Application	N	$ 290.40	$ 290.40	0.0%
Point of Discharge of Stormwater	Application	N	$ 144.65	$ 144.65	0.0%
BUILDING - Misc. Service Fees					
Application for Floor Level Relaxation	Application	N	$ 290.40	$ 290.40	0.0%
Council Report and Consent x 1 Report	Application	N	$ 290.40	$ 290.40	0.0%
Council Report and Consent x 2 Reports	Application	N	$ 360.40	$ 360.40	0.0%
Council Report and Consent x 3 Reports	Application	N	$ 448.40	$ 448.40	0.0%
Council Report and Consent x 4 Reports	Application	N	$ 558.40	$ 558.40	0.0%
Demolition Report and Consent - Section 29A	Application	N	$ 85.15	$ 85.15	0.0%
Flooding/Floor Level, Planning/Siting Requirements, Bushfire Prone Area, Termites, Gust Speed, Land Drainage, (PBS requested)	Application	N	$ 94.40	$ 94.40	0.0%
Legal point of discharge (PBS requested)	Application	N	$ 144.65	$ 144.65	0.0%
Non-Siting Council Consent and Report	Application	N	$ 290.40	$ 290.40	0.0%
BUILDING - Lodging of documents - S30 of the Act (Reg. 2.16)					
Beyond 10 Years	Application	N	$ 47.20	$ 47.00	(0.4%)
Preceding 10 Years	Application	N	$ 47.20	$ 47.00	(0.4%)
BUILDING - Swimming Pool Regulations and Compliance					
Registration Fee - One Off	Application	Y	$ 35.05	$ 35.05	0.0%
Council Records Search Fee	Application	Y	$ 52.10	$ 52.10	0.0%
Fee Lodgement of pool barrier compliance certificate - Every 4 Years	Application	Y	$ 22.50	$ 22.50	0.0%
Fee Lodgement of pool barrier non-compliance certificate	Application	Y	$ 423.55	$ 423.55	0.0%
Failure to Lodgement of pool barrier compliance certificate - by specified da	Infringement	Y	$ 1,817.40	$ 1,817.40	0.0%
Failure to lodge pool barrier non-compliance certificate - by specified date	Infringement	Y	$ 1,817.40	$ 1,817.40	0.0%
Failure to Comply with Barrier Improvement Notice	Infringement	Y	$ 1,817.40	$ 1,817.40	0.0%
Failure to Register	Infringement	Y	$ 1,817.40	$ 1,817.40	0.0%
CORPORATE SERVICES					
Freedom of Information Requests (Application Fee)	Each	N	$ 29.60	$ 30.00	1.3%
Land Information Certificate (per rates assessment)	Rates Assessment	N	$ 27.00	$ 27.00	0.0%
HEALTH - Registered Premises (fee units)					
0-25 total ST & LT sites - Fee Units	Fee Unit	N	17 Fee Units	17 Fee Units	-
26-50 total ST & LT sites - Fee Units	Fee Unit	N	34 Fee Units	34 Fee Units	-
51-75 total ST & LT sites - Fee Units	Fee Unit	N	51 Fee Units	51 Fee Units	-
76-100 total ST & LT sites - Fee Units	Fee Unit	N	68 Fee Units	68 Fee Units	-
101-125 total ST & LT sites - Fee Units	Fee Unit	N	85 Fee Units	85 Fee Units	-
126-150 total ST & LT sites - Fee Units	Fee Unit	N	103 Fee Units	103 Fee Units	-
151-175 total ST & LT sites - Fee Units	Fee Unit	N	120 Fee Units	120 Fee Units	-
176-200 total ST & LT sites - Fee Units	Fee Unit	N	137 Fee Units	137 Fee Units	-
201-225 total ST & LT sites - Fee Units	Fee Unit	N	154 Fee Units	154 Fee Units	-
226-250 total ST & LT sites - Fee Units	Fee Unit	N	171 Fee Units	171 Fee Units	-

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
251-275 total ST & LT sites - Fee Units	Fee Unit	N	188 Fee Units	188 Fee Units	-
276-300 total ST & LT sites - Fee Units	Fee Unit	N	205 Fee Units	205 Fee Units	-
301 & above total ST & LT sites - Schedule 2 - Residential Tenancies (Caravan Parks & Movable Dwellings Registration Standards) Regulation 2010	Fee Unit	N		Fee Units	-
PARKING - Fines					
620 - Stopped in a slip lane	Infringement	N	$ 165.00	$ 165.00	0.0%
621 - Stopped contrary to a no parking sign	Infringement	N	$ 83.00	$ 83.00	0.0%
622 - Parallel parking in a road related area	Infringement	N	$ 99.00	$ 99.00	0.0%
623 - Stopped on a printed island	Infringement	N	$ 99.00	$ 99.00	0.0%
625 - Less than 3 meters from dividing line/strip	Infringement	N	$ 99.00	$ 99.00	0.0%
626 - Stopped on/across driveway or other way of access	Infringement	N	$ 99.00	$ 99.00	0.0%
627 - Stopped on a road 10m before/after safety zone	Infringement	N	$ 99.00	$ 99.00	0.0%
701 - Parked for period longer than indicated	Infringement	N	$ 83.00	$ 83.00	0.0%
702 - Fail to pay fee & obey instructions on sign/meter/ ticket	Infringement	N	$ 83.00	$ 83.00	0.0%
704 - Stopped on a bicycle parking area	Infringement	N	$ 83.00	$ 83.00	0.0%
705 - Stopped on a motorbike parking area	Infringement	N	$ 83.00	$ 83.00	0.0%
706 - Parked contrary to requirement of parking area	Infringement	N	$ 83.00	$ 83.00	0.0%
707 - Parked not at an angle of 45 degree	Infringement	N	$ 83.00	$ 83.00	0.0%
708 - Parked not at an angle of 90 degree	Infringement	N	$ 83.00	$ 83.00	0.0%
711 - Parked Not completely within a parking bay	Infringement	N	$ 83.00	$ 83.00	0.0%
712 - Parked Long Vehicle exceeding minimum number of bays	Infringement	N	$ 83.00	$ 83.00	0.0%
713 - Parked Wide vehicle exceeding minimum number of bays	Infringement	N	$ 83.00	$ 83.00	0.0%
715 - Stopped On a marked foot crossing	Infringement	N	$ 99.00	$ 99.00	0.0%
716 - Stopped Within 10m before marked foot crossing	Infringement	N	$ 99.00	$ 99.00	0.0%
717 - Stopped Within 3m after marked foot crossing	Infringement	N	$ 99.00	$ 99.00	0.0%
718 - Stopped Within 10m before bicycle crossing lights	Infringement	N	$ 99.00	$ 99.00	0.0%
719 - Stopped Within 3m after bicycle crossing lights	Infringement	N	$ 99.00	$ 99.00	0.0%
720 - Stopped In a loading zone	Infringement	N	$ 165.00	$ 165.00	0.0%
721 - Stopped In a loading zone longer than 30 minutes	Infringement	N	$ 165.00	$ 165.00	0.0%
722 - Stopped In a loading zone longer than indicated time	Infringement	N	$ 165.00	$ 165.00	0.0%
723 - Stopped In a truck zone	Infringement	N	$ 99.00	$ 99.00	0.0%
724 - Stopped In a mail zone	Infringement	N	$ 99.00	$ 99.00	0.0%
725 - Stopped In a works zone	Infringement	N	$ 99.00	$ 99.00	0.0%
726 - Stopped In a taxi zone	Infringement	N	$ 99.00	$ 99.00	0.0%
727 - Stopped In a bus zone	Infringement	N	$ 99.00	$ 99.00	0.0%
728 - Stopped In a permit zone	Infringement	N	$ 99.00	$ 99.00	0.0%
729 - Stopped Double parked	Infringement	N	$ 99.00	$ 99.00	0.0%
730 - Stopped Within 1m of fire hydrant	Infringement	N	$ 99.00	$ 99.00	0.0%
731 - Stopped Within 1m of fire hydrant indicator	Infringement	N	$ 99.00	$ 99.00	0.0%
732 - Stopped Within 1m of fire plug indicator	Infringement	N	$ 99.00	$ 99.00	0.0%
733 - Stopped On a bus stop	Infringement	N	$ 99.00	$ 99.00	0.0%
734 - Stopped Within 20m before a bus stop	Infringement	N	$ 99.00	$ 99.00	0.0%
735 - Stopped Within 10m after a bus stop	Infringement	N	$ 99.00	$ 99.00	0.0%
736 - Stopped On a bicycle path	Infringement	N	$ 99.00	$ 99.00	0.0%
737 - Stopped On a footpath	Infringement	N	$ 99.00	$ 99.00	0.0%
738 - Stopped On a shared path	Infringement	N	$ 99.00	$ 99.00	0.0%
739 - Stopped On a dividing strip	Infringement	N	$ 99.00	$ 99.00	0.0%
740 - Stopped On a nature strip	Infringement	N	$ 99.00	$ 99.00	0.0%
741 - Stopped Within 3m public post-box	Infringement	N	$ 99.00	$ 99.00	0.0%
742 - Stopped Within 20m of intersection with traffic lights	Infringement	N	$ 99.00	$ 99.00	0.0%
745 - Parked Not facing direction of travel	Infringement	N	$ 99.00	$ 99.00	0.0%
747 - Parked Not as near as practicable to far left side of 2-way road	Infringement	N	$ 99.00	$ 99.00	0.0%
748 - Parked Not parallel to far left side of one way road	Infringement	N	$ 99.00	$ 99.00	0.0%
749 - Parked Not parallel to far right side of one way road	Infringement	N	$ 99.00	$ 99.00	0.0%
750 - Parked Not as near as practicable to far left side of one way road	Infringement	N	$ 99.00	$ 99.00	0.0%
751 - Parked Not as near as practicable to far right side of one way road	Infringement	N	$ 99.00	$ 99.00	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
752 - Parked Less than 1m from other vehicle	Infringement	N	$ 99.00	$ 99.00	0.0%
754 - Parked Fail to leave 3m of road for other vehicle to pass	Infringement	N	$ 99.00	$ 99.00	0.0%
755 - Parked Unreasonably obstructing the path of vehicles	Infringement	N	$ 99.00	$ 99.00	0.0%
756 - Parked Unreasonably obstructing the path of pedestrians	Infringement	N	$ 99.00	$ 99.00	0.0%
758 - Parked Next to a yellow edge line	Infringement	N	$ 99.00	$ 99.00	0.0%
759 - Stopped On a level crossing	Infringement	N	$ 99.00	$ 99.00	0.0%
760 - Stopped Within 20m before level crossing	Infringement	N	$ 99.00	$ 99.00	0.0%
761 - Stopped Within 20m after level crossing	Infringement	N	$ 99.00	$ 99.00	0.0%
762 - Stopped On a freeway	Infringement	N	$ 99.00	$ 99.00	0.0%
764 - Stopped In a bus lane	Infringement	N	$ 99.00	$ 99.00	0.0%
765 - Stopped In a transit lane	Infringement	N	$ 99.00	$ 99.00	0.0%
766 - Stopped In a truck lane	Infringement	N	$ 99.00	$ 99.00	0.0%
769 - Stopped In a shared zone	Infringement	N	$ 99.00	$ 99.00	0.0%
770 - Stopped In a safety zone	Infringement	N	$ 99.00	$ 99.00	0.0%
771 - Stopped Within 10m before a safety zone	Infringement	N	$ 99.00	$ 99.00	0.0%
772 - Stopped Within 10m after a safety zone	Infringement	N	$ 99.00	$ 99.00	0.0%
773 - Stopped Near an obstruction	Infringement	N	$ 99.00	$ 99.00	0.0%
774 - Stopped On bridge or similar structure - width less than approach	Infringement	N	$ 99.00	$ 99.00	0.0%
775 - Stopped In a tunnel with width less than approach road	Infringement	N	$ 99.00	$ 99.00	0.0%
776 - Stopped In an underpass with width less than approach road	Infringement	N	$ 99.00	$ 99.00	0.0%
777 - Stopped On a crest not in a built up area	Infringement	N	$ 99.00	$ 99.00	0.0%
778 - Stopped Near a crest not in a built up area	Infringement	N	$ 99.00	$ 99.00	0.0%
779 - Stopped On a curve not in a built up area	Infringement	N	$ 99.00	$ 99.00	0.0%
780 - Stopped Near a curve not in a built up area	Infringement	N	$ 99.00	$ 99.00	0.0%
781 - Stopped Obstruct access to a footpath	Infringement	N	$ 99.00	$ 99.00	0.0%
782 - Stopped Obstruct access to a bicycle path	Infringement	N	$ 99.00	$ 99.00	0.0%
783 - Stopped Obstruct access to passageway	Infringement	N	$ 99.00	$ 99.00	0.0%
784 - Stopped Obstruct access from a footpath	Infringement	N	$ 99.00	$ 99.00	0.0%
785 - Stopped Obstruct access from a bicycle path	Infringement	N	$ 99.00	$ 99.00	0.0%
786 - Stopped Obstruct access from a passageway	Infringement	N	$ 99.00	$ 99.00	0.0%
787 - Stopped Heavy vehicle not on shoulder of road	Infringement	N	$ 99.00	$ 99.00	0.0%
788 - Stopped Long vehicle not on shoulder of road	Infringement	N	$ 99.00	$ 99.00	0.0%
789 - Stopped Heavy vehicle in built up area longer than 1 hour	Infringement	N	$ 99.00	$ 99.00	0.0%
790 - Stopped Long vehicle in built up area longer than 1 hour	Infringement	N	$ 99.00	$ 99.00	0.0%
791 - Stopped Clearance & side marker lights not effective & visible	Infringement	N	$ 99.00	$ 99.00	0.0%
793 - Stopped in a no stopping area	Infringement	N	$ 165.00	$ 165.00	0.0%
794 - Stopped On a childrens crossing	Infringement	N	$ 165.00	$ 165.00	0.0%
795 - Stopped Within 20m before childrens crossing	Infringement	N	$ 165.00	$ 165.00	0.0%
796 - Stopped Within 10m after childrens crossing	Infringement	N	$ 165.00	$ 165.00	0.0%
797 - Stopped On a pedestrians crossing	Infringement	N	$ 165.00	$ 165.00	0.0%
798 - Stopped Within 20m before pedestrians crossing	Infringement	N	$ 165.00	$ 165.00	0.0%
799 - Stopped Within 10m after pedestrians crossing	Infringement	N	$ 165.00	$ 165.00	0.0%
800 - Stopped On a Clearway	Infringement	N	$ 165.00	$ 165.00	0.0%
803 - Stopped in a parking area for people with disabilities	Infringement	N	$ 165.00	$ 165.00	0.0%
804 - Stopped Within 10m of intersection	Infringement	N	$ 165.00	$ 165.00	0.0%
805 - Stopped Within an intersection	Infringement	N	$ 165.00	$ 165.00	0.0%
806 - Stopped In an emergency stopping lane	Infringement	N	$ 99.00	$ 99.00	0.0%
807 - Disobey direction to move vehicle from disable parking	Infringement	N	$ 165.00	$ 165.00	0.0%
PLANNING - Planning Permit Applications					
Class 1 - Use Only	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 2 - Single dwelling development $10,000 or less	Application	N	$ 199.95	$ 199.95	0.0%
Class 3 - Single dwelling development $10,000 - $100,000	Application	N	$ 629.45	$ 629.45	0.0%
Class 4 - Single dwelling development $100,000 - $500,000	Application	N	$ 1,288.45	$ 1,288.45	0.0%
Class 5 - Single dwelling development $500,000 - $1million	Application	N	$ 1,392.15	$ 1,392.15	0.0%
Class 6 - Single dwelling development $1million - $2million	Application	N	$ 1,495.80	$ 1,495.80	0.0%
Class 7 - VicSmart less than $10,000	Application	N	$ 199.95	$ 199.95	0.0%
Class 8 - VicSmart more than $10,000	Application	N	$ 429.50	$ 429.50	0.0%
Class 9 - VicSmart subdivision application	Application	N	$ 199.95	$ 199.95	0.0%

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Class 10 - VicSmart application (other than class 7, 8 or 9)	Application	N	$ 199.95	$ 199.95	0.0%
Class 11 - Development less than $100,000	Application	N	$ 1,147.80	$ 1,147.80	0.0%
Class 12 - Development more than $100,000 - $1million	Application	N	$ 1,547.65	$ 1,547.65	0.0%
Class 13 - Development more than $1million - $5million	Application	N	$ 3,413.70	$ 3,413.70	0.0%
Class 14 - Development more than $5million - $15million	Application	N	$ 8,700.90	$ 8,700.90	0.0%
Class 15 - Development more than $15million - $50million	Application	N	$ 25,658.35	$ 25,658.35	0.0%
Class 16 - Development more than $50million	Application	N	$ 57,670.15	$ 57,670.15	0.0%
Class 17 - Subdivide an existing building (non VicSmart)	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 18 - Subdivide land into 2 lots (non VicSmart)	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 19 - Boundary re-alignment	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 20 - Other Subdivisions per 100 lots	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 21 - Create, vary and remove restrictions and easements	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 22 - An Application not otherwise provided for above	Application	N	$ 1,318.10	$ 1,318.10	0.0%
PLANNING - Applications to amend Planning Permit Applications					
Class 1 - Change the use allowed by permit or allow new use	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 2 - General amendment other than specified below	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 3 - Amendment to a class 2, 3, 4, 5 or 6 less than $10,000	Application	N	$ 199.95	$ 199.95	0.0%
Class 4 - Amendment to a class 2, 3, 4, 5 or 6 more than $10,000 - $100,000	Application	N	$ 629.45	$ 629.45	0.0%
Class 5 - Amendment to a class 2, 3, 4, 5 or 6 more than $100,000 - $500,000	Application	N	$ 1,288.45	$ 1,288.45	0.0%
Class 6 - Amendment to a class 2, 3, 4, 5 or 6 more than $500,000	Application	N	$ 1,392.15	$ 1,392.15	0.0%
Class 7 - Amendment VicSmart permit less than $10,000	Application	N	$ 199.95	$ 199.95	0.0%
Class 8 - Amendment VicSmart permit more than $10,000	Application	N	$ 429.50	$ 429.50	0.0%
Class 9 - Amendment to a class 9 permit	Application	N	$ 199.95	$ 199.95	0.0%
Class 10 - Amendment to a class 10 permit	Application	N	$ 199.95	$ 199.95	0.0%
Class 11 - Amend to a class 11, 12, 13, 14, 15 or 16 less than $100,000	Application	N	$ 1,147.80	$ 1,147.80	0.0%
Class 12 - Amendment to a class 12, 13, 14, 15 or 16 more than $100,000 - $1,000,000	Application	N	$ 1,547.65	$ 1,547.65	0.0%
Class 13 - Amendment to a class 11, 12, 13, 14, 15 or 16 more than $1,000,000	Application	N	$ 3,413.70	$ 3,413.70	0.0%
Class 14 - Amendment to a class 17 permit	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 15 - Amendment to a class 18 permit	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 16 - Amendment to a class 19 permit	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 17 - Amendment to a class 20 permit per 100 lots created	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 18 - Amendment to a class 21 permit	Application	N	$ 1,318.10	$ 1,318.10	0.0%
Class 19 - Amendment to a class 22 permit	Application	N	$ 1,318.10	$ 1,318.10	0.0%
PLANNING - Subdivision Act					
Certification/Applications made under the Subdivision Act 1988	Application	N	$ 174.75	$ 174.75	0.0%
Alteration to a plan under section 10(2) of the Act	Plan	N	$ 111.10	$ 111.10	0.0%
Amendment to a certified plan under section 11(1) of the Act	Certificate	N	$ 140.70	$ 140.70	0.0%
Engineering plan prepared by council	Each	N	% Specified in Regulation	% Specified in Regulation	
Checking of engineering plan	Each	N	% Specified in Regulation	% Specified in Regulation	-
Supervision of works	Each	N	% Specified in Regulation	% Specified in Regulation	-
PLANNING - Other Fees					
To end or amend a Section 173 Agreement	Application	N	$ 659.05	$ 659.05	0.0%
Satisfaction matter	Application	N	$ 325.80	$ 325.80	0.0%
Certificate of Compliance Under Section 97N	Application	N	$ 328.80	$ 328.80	0.0%
Combined permit application	Application	N	% Specified in Regulation	% Specified in Regulation	-
Combined permit and planning scheme amendment	Application	N	% Specified in Regulation	% Specified in Regulation	-
Combined application to amend permit	Application	N	% Specified in Regulation	% Specified in Regulation	-

Description of Fees and Charges		GST Y/N	2020/2021 Fee Inc GST	2021/2022 Fee Inc GST	Variance (%)
Amend application prior to or after notice	Application	N	% Specified in Regulation	% Specified in Regulation	-
WORKS - Works within Road Reserve Permits					
Major Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where works exceeds 8.5 square metres	Fee Unit	N	43.1 Fee Units	43.1 Fee Units	-
Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where work exceeds 8.5 square metres. Works conducted on Nature Strip.	Fee Unit	N	23.5 Fee Units	23.5 Fee Units	-
Major Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where works exceeds 8.5 square metres	Fee Unit	N	23.5 Fee Units	23.5 Fee Units	-
Major Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where works exceeds 8.5 square metres	Fee Unit	N	6 Fee Units	6 Fee Units	-
Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where work is less than 8.5 square metres	Fee Unit	N	9.3 Fee Units	9.3 Fee Units	-
Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is more than 50kph where works is less than 8.5 square metres	Fee Unit	N	6 Fee Units	6 Fee Units	-
Minor Works - Works conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where work is less than 8.5 square metres	Fee Unit	N	9.3 Fee Units	9.3 Fee Units	-
Minor Works - Works not conducted on any part of the roadway, shoulder or pathway on Municipal, or Non Arterial State Road where maximum speed limit at anytime is not more than 50kph where works is less than 8.5 square metres	Fee Unit	N	9.3 Fee Units	9.3 Fee Units	-

Appendix B: Differential Rates

GENERAL LAND

Objective:
To ensure that equitable contribution is obtained from general rates in respect of rateable land, as appropriate having regard to land characteristics, to the cost of carrying out the functions of Council, including the cost of:

1. Construction and maintenance of public infrastructure
2. Development and provision of health and community services
3. Provision of general support services

Types and Classes:
General land is any land that is:
• Used primarily for residential purposes; or
• Any land that is not defined as Farm Land or Commercial/Industrial Land

Use and Level of Differential Rate:
The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:
Wherever located within the municipal district.

Use of Land:
Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:
The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:
All buildings which are now constructed on the land or which are constructed prior to the end of the Financial Year.

FARM LAND

Objective:
To ensure that equitable contribution is obtained from general rates in respect of rateable land, as appropriate having regard to land characteristics, to the cost of carrying out the functions of Council, including the cost of:

1. Construction and maintenance of public infrastructure
2. Development and provision of health and community services
3. Provision of general support services

Types and Classes:
Rateable land having the relevant characteristics described below:
Any land which is "farm land" within the meaning of Section 2(1) of the Valuation of Land Act 1960.

Farm land means any rateable land-
a) that is not less than 2 hectares in area; and
b) that is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and
c) that is used by a business-
i. that has significant and substantial commercial purpose or character; and
ii. that seeks to make a profit on a continued basis from its activities on the land; and
iii. that is making a profit from its activities on the land, or has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

Use and Level of Differential Rate:
The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is set at 90 per cent of the general land rate. The farm rate is lower than other classes because farming operations involve large properties which have significant value and which are often operated as family concerns. Agricultural producers are unable to pass on increases in costs like other businesses. It is also in recognition that farm businesses profitability is affected by weather and international markets, which means that their income is more susceptible and fragile than many other businesses

Geographic Location:
Wherever located within the municipal district.

Use of Land:
Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:
The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:
All buildings which are now constructed on the land or which are constructed prior to the end of the Financial Year.

COMMERCIAL/INDUSTRIAL LAND

Objective:
To ensure that equitable contribution is obtained from general rates in respect of rateable land, as appropriate having regard to land characteristics, to the cost of carrying out the functions of Council, including the cost of:

1. Construction and maintenance of public infrastructure
2. Development and provision of health and community services
3. Provision of general support services

Types and Classes:
Rateable land having the relevant characteristics described below:
• is used primarily for, or is capable of use primarily for the sale of goods or services; or
• is used primarily for, or is capable of use primarily for industrial purposes, which includes manufacturing, processing, repairing and servicing; or
• is unimproved land but which, by reason of its locality and zoning under the relevant Planning Scheme, would – if developed – be or be likely to be used primarily for the sale of goods or services or other commercial purposes; or
• is unimproved land but which, by reason of its locality and zoning under the relevant Planning Scheme, would – if developed – be or be likely to be used primarily for industrial purposes

Use and Level of Differential Rate:
The differential rate will be used to fund some of those items of expenditure described in the Budget adopted by Council.

The level of the differential rate is set at 205 per cent of the general land rate. The differential rate is higher than for other classes as it acknowledges both the taxation benefit allowed to commercial and industrial properties and the relatively lower capacity to pay by the General and Farm classes.

Geographic Location:
Wherever located within the municipal district.

Use of Land:
Any use permitted under the relevant Planning Scheme.

Planning Scheme Zoning:
The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

Types of Buildings:
All buildings which are now constructed on the land or which are constructed prior to the end of the Financial Year.